Transportation and
Government Services

Annual Report
2004-2005

Manitoba

106-00351/

Transports et
Services gouvernementaux

Rapport annuel 2004-2005

Manitoba

MINISTER OF TRANSPORTATION
AND GOVERNMENT SERVICES

Room 203
Legislative Building
Winnipeg, Manitoba, R3C 0V8
CANADA

His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Transportation and Government Services for the fiscal year ending March 31, 2005.

Respectfully submitted,

R Lemieux

Honourable Ron Lemieux
Minister of Transportation
and Government Services

Manitoba

Deputy Minister of
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March 31, 2005

Honourable Ron Lemieux, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2004/2005 Annual Report that pertains to the activities and operations of Manitoba Transportation.

The focus of Manitoba Transportation in 2004/2005 was to make significant progress in protecting both the safety and sustainability of Manitoba's transportation infrastructure.

The department expended $187.5 million in maintenance, preservation and enhancement activities on our provincial highway infrastructure. A large portion of this expenditure was directed toward reconstruction and maintenance of older highways and bridges making significant progress in protecting both the safety and sustainability of the highway infrastructure.

The major focus of the Capital program was on the twinning of the remainder of the two-lane section of the Northeast Perimeter Highway, the twinning of PTH 59 to south of Ile des Chenes, the completion of the twinning of the Trans-Canada Highway to the Saskatchewan border, and the completion of the new bridge at Pipestone Lake (Kichi Sipi Bridge) on PR 374.

We are working with the Federal Government and the other provinces and territories to identify strategic provincial highways to be included in an expanded National Highway System (NHS). The new approach to the NHS proposes a system comprising three categories of strategic highway routes: Core, Feeder, and Northern and Remote. These highway routes will be eligible for future federal cost-shared highway programs.

Manitoba Transportation is proud of its 2004/2005 accomplishments, and looks forward to meeting those challenges presented in 2005/2006.

Respectfully submitted,

Andy Horosko

Andrew T. Horosko
Deputy Minister

Manitoba

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March 31, 2005

Honourable Ron Lemieux, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2004/2005 Annual Report that pertains to the activities and operations of Manitoba Government Services.

In 2004/2005, in keeping with the Manitoba Government Services' mandate, staff delivered facility management, procurement and distribution services, and fleet and air transportation services.

The department is a leader in sustainable development and remains committed to Community & Economic Development principles which have led to the integration of social, economic and environmental objectives into planning, policies and practices within the department and throughout government.

The year marked one of tremendous change for the Accommodations Services Division as it re-engineered for an enhanced focus on client service, strategic sustainable planning and investment, and continued delivery of quality, innovative, sustainable and cost-effective facility development and management services to its clients. As the enabler for delivery of government programs in Manitoba's communities, the Division recognizes its role in shaping the development of those communities for all Manitobans today and into the future.

The Procurement Services Branch, in its corporate role, has taken the lead in the development of an Ethical Procurement Framework. This is a fundamental and essential tool for today's public sector to address inappropriate, unprofessional or unacceptable behavior and practices by individuals or organizations in the procurement chain. The framework also includes corporate wide procurement competency profiles, professional standards and certification requirements.

Manitoba Government Services is proud of its 2004/2005 accomplishments and looks forward to meeting those challenges presented in 2005/2006.

Respectfully submitted,

Debra Woodgate

Debra Woodgate
Deputy Minister

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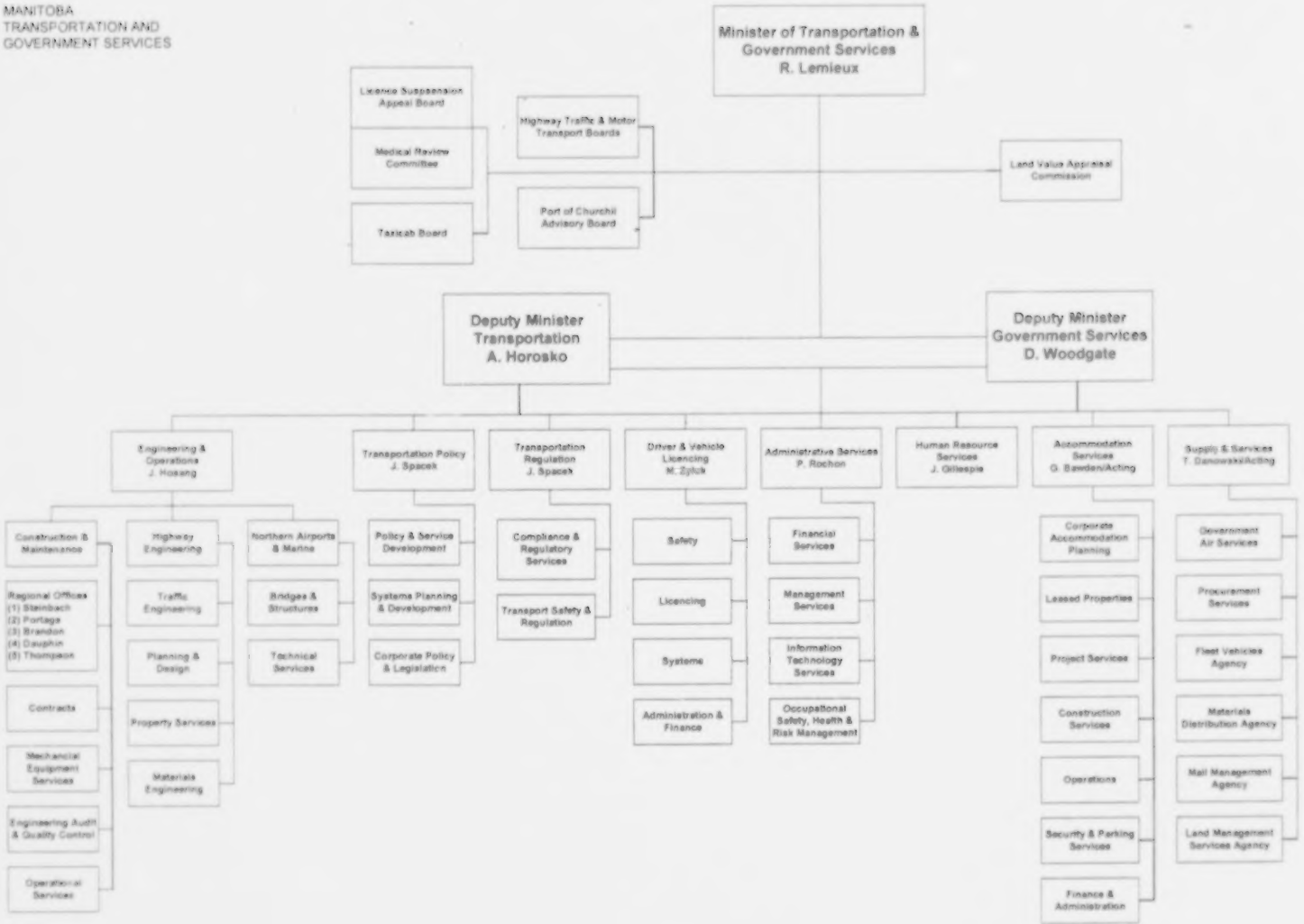
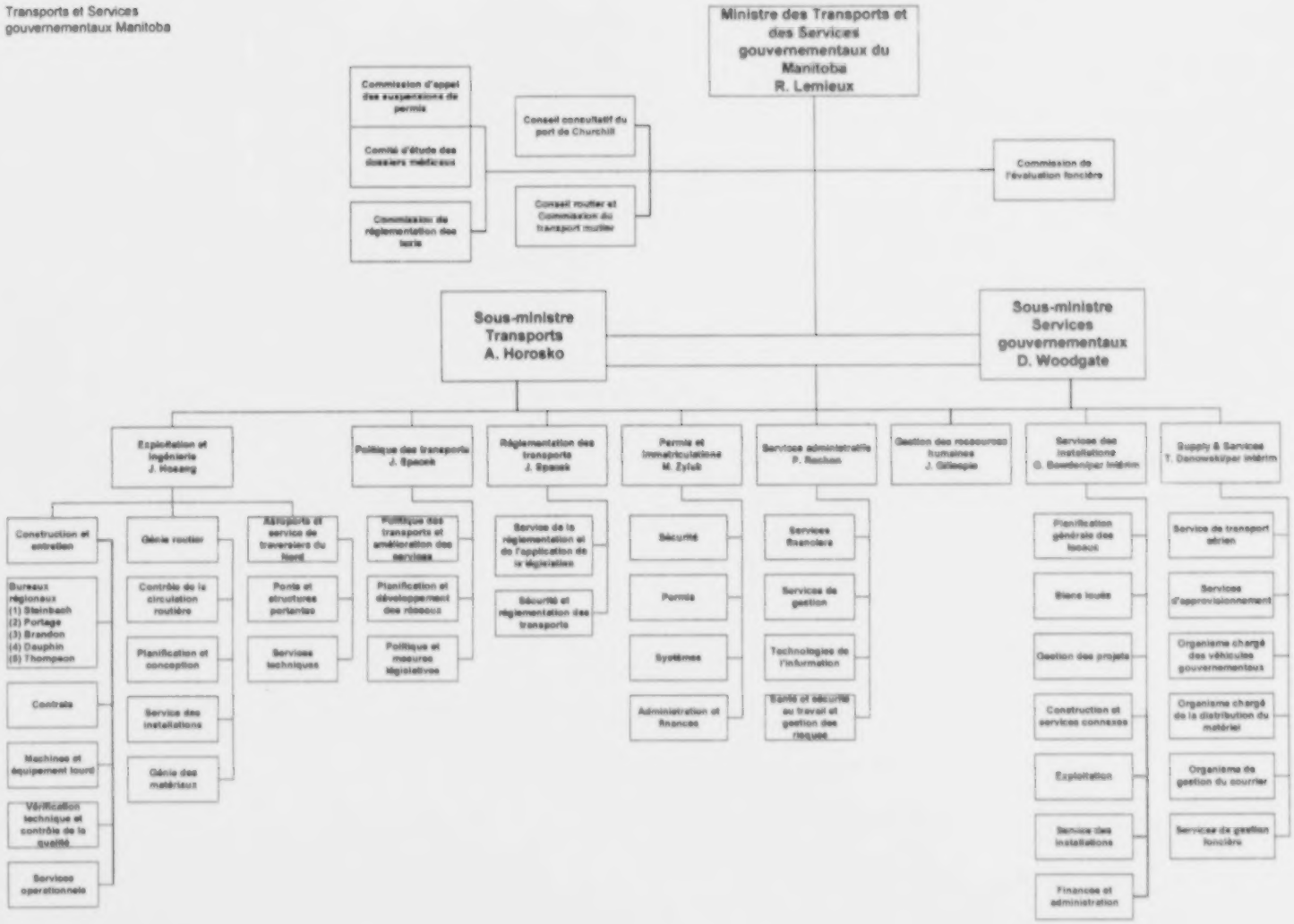
TRANSPORTATION AND
GOVERNMENT SERVICES



Transports et Services gouvernementaux Manitoba



Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Transportation and Government Services in fulfilling its mandate, strives to:

- Ensure a level of service acceptable to the public within the resources provided by the Government of Manitoba.
- Incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of provincial facilities and highway systems.
- Ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- Provide for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

Transportation

Transportation is charged with the responsibility of providing a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, Transportation seeks:

- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factors into the planning, design, and construction of transportation facilities.

Préface

Structure du rapport

Le Rapport annuel est organisé selon la structure de l'organisation et des affectations ministérielles, laquelle reflète les crédits autorisés au ministère tels qu'ils ont été approuvés par l'Assemblée législative. Le Rapport comprend des renseignements sur les affectations budgétaires principales et secondaires relativement aux objectifs du ministère, aux résultats réels obtenus, à la rentabilité et aux écarts financiers; il comprend également un tableau chronologique (cinq ans) des dépenses ministérielles et de la dotation en personnel; le Rapport comprend enfin des explications relatives aux écarts de dépenses et de revenus.

Mandat

Conformément à son mandat, le ministère des Transports et des Services gouvernementaux du Manitoba (TSGM) s'efforce :

- d'assurer au public un niveau de service acceptable au moyen des ressources fournies par le gouvernement du Manitoba;
- d'observer les politiques et les objectifs généraux du gouvernement manitobain dans la planification, la construction et l'entretien des installations et des réseaux routiers provinciaux;
- de faire appliquer les principes et les directives de développement durable dans les prises de décision, l'élaboration des politiques, la mise en œuvre des programmes et le fonctionnement général du ministère;
- de faire preuve d'excellence, d'intégrité et d'efficacité dans l'exécution des programmes du ministère à l'intention du public.

Transports

Le département des Transports a la responsabilité de fournir des installations de transport routier sécuritaires et efficaces qui contribuent à la croissance économique durable et au bien-être social de la province, et d'offrir des programmes favorisant l'utilisation sécuritaire de ces installations. Conformément à ce mandat, le département des Transports s'efforce :

- de veiller à ce que le réseau routier provincial soit sécuritaire et efficace et à ce qu'il réponde aux besoins actuels et futurs en matière de transport, en tenant compte des facteurs économiques et environnementaux dans la planification, la conception et la construction des installations de transports;

- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.

- To maintain and enhance the Province's role as a centre of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.

Government Services

Government Services is charged with the responsibility for providing a wide range of central support services to government programs by meeting their needs for facility management, technology infrastructure, procurement, distribution and transportation services.

As a service provider to government departments and agencies, Government Services endeavors to ensure all of its centralized services are, in fact, required by clients and that their delivery is cost-effective.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

Transportation

The Highways and Transportation Act (H40)
The Highways Protection Act (H50)
The Highway Traffic Act (H60)
The Highways and Transportation Construction Contracts Disbursements Act (H65)

The Off-Road Vehicles Act (O31)
The Taxicab Act (T10)
The Trans-Canada Highway Act (T140)

Government Services

The Government Air Services Act (G70)
The Government House Act (G80)
The Government Purchases Act (G90)
The Land Acquisition Act (L40)
The Public Works Act (P300)

- de promouvoir la conduite sécuritaire de tous les types de véhicules sur route ou hors route par la délivrance des permis de conduire, l'immatriculation des véhicules et la prestation de programmes de sécurité;
- de maintenir et de raffermir le rôle de la Province en tant que centre des transports au Canada, en adoptant une approche intégrée à l'égard des questions relatives au transport provincial et interadministrations qui ont un impact sur l'économie et l'environnement.

Services gouvernementaux

Services gouvernementaux a la responsabilité de fournir aux programmes gouvernementaux une vaste gamme de services de soutien centralisés et ce, en répondant aux besoins en matière de gestion des installations, d'infrastructure technologique, de services d'approvisionnement et de distribution, de services de transport.

En tant que fournisseur de services aux ministères et organismes gouvernementaux, Services gouvernementaux veille à ce que l'ensemble des services centralisés soient des services essentiels, et que la prestation soit économique.

Responsabilités légales

Le ministère offre ses services et ses programmes en vertu des lois suivantes qui figurent parmi les lois codifiées du Manitoba :

Transports

Loi sur la voirie et le transport (H40)
Loi sur la protection des voies publiques (H50)
Code de la route (H60)
Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport (H65)
Loi sur les véhicules à caractère non routier (O31)
Loi sur les taxis (T10)
Loi sur la route transcanadienne (T140)

Services gouvernementaux

Loi sur le service aérien du gouvernement (G70)
Loi sur le palais du gouvernement (G80)
Loi sur les achats du gouvernement (G90)
Loi sur l'acquisition foncière (L40)
Loi sur les travaux publics (P300)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services
has 117.25 FTE's and is responsible for the provision of central administrative services support of the Department's programs and operations. Services include financial management, human resource management, management support, systems co-ordination, occupational safety, health and risk management, and general administration.

Engineering & Operations
has 1,682.75 FTE's. Divisional responsibilities include the planning, construction and maintenance of the Province's primary and secondary highway systems; administration of road construction and maintenance programs at the local level; provision of specialized services for bridge and traffic engineering, provision of specialized services for materials and research activities; the development of highway designs; and review of roadside and subdivision development plans. Administrative activities include tendering and contracting for all highway construction; fleet management of mechanical equipment and support vehicles.

Divisional responsibilities also include the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

Transportation Policy
has 27.50 FTE's and is responsible for providing technical and policy assistance relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both intra and interprovincially. In addition, the Division provides support in strategic planning, program evaluation, survey research, legislation and regulation development.

Organisation

La structure du ministère est illustrée dans l'organigramme. On y trouve une définition claire des objectifs divisionnaires et de la responsabilité à chaque palier d'exécution des programmes. Les paragraphes qui suivent résument le rôle, les responsabilités et la dotation en personnel à la fin de l'exercice des divisions et des commissions.

Services administratifs
Compte 117,25 équivalents temps plein (ETP) et a la responsabilité des services administratifs centralisés qui soutiennent l'exécution des programmes et des activités du ministère. Ces services comprennent la gestion des finances et des ressources humaines, l'action positive, les services de paie, le soutien à la gestion, la coordination des systèmes, santé et sécurité au travail et gestion des risques, et l'administration générale.

Exploitation et ingénierie
Compte 1 682,75 ETP et a les responsabilités suivantes : planification, construction et entretien des routes principales et secondaires de la province; administration des programmes de construction et d'entretien des routes à l'échelle régionale; fourniture de services spécialisés dans l'ingénierie des ponts et de la circulation routière, ainsi que dans les matériaux et les activités de recherche; perfectionnement de la conception des réseaux routiers; révision des schémas d'aménagement des bords de route et des lotissements. Les activités administratives comprennent les demandes de soumissions et l'adjudication des contrats pour tous les travaux de construction des routes, de même que la gestion du parc automobile des équipements techniques et des véhicules de soutien.

Cette division assume également la responsabilité de l'exploitation et de l'entretien des pistes d'atterrissage et des traversiers du nord du Manitoba et octroie des subventions dans le cadre du Programme d'aide financière aux aéroports du Manitoba.

Politique des transports
Compte 27,50 ETP et a les responsabilités suivantes : soutien technique et aide relative à la politique pour ce qui concerne la politique du transport des marchandises et des passagers; analyses économiques et recherches sur ce qui concerne les questions de transport, provincial ou interadministrations; soutien de la planification stratégique, de l'évaluation des programmes, des sondages et de l'élaboration de lois et règlements.

Transportation Regulation
has 77.31 FTE's and is responsible for the administration of overdimensional and overweight permits and the consistent and uniform inspection of truck transportation in the Province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

Division of Driver & Vehicle Licencing (DDVL)
with 148.33 FTE's is responsible for promoting and administering programs for driver improvement, safety, public information, and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licencing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation.

Effective April 19, 2004 these activities were delegated by the Registrar of Motor Vehicles to the Manitoba Public Insurance Corporation with a transfer of resources to the Corporation taking effect October 1, 2004.

Accommodation Services
On June 11, 2004 the Accommodation Development Division and the Property Management Division were amalgamated together under the Accommodation Services Division which has 558.66 FTE's and provides services that include planning, acquisition and disposal, design, leasing, construction, occupancy, operations, and renewal activities.

Supply and Services
has 110.60 FTE's (not including the Special Operating Agencies) and is responsible for providing centralized supply services including government fleet vehicles, government air services, procurement services, materials distribution, mail management and land management services.

There are four Boards and a Commission which report directly to the Minister and for which the Department retains legislative accountability for the operations.

Land Value Appraisal Commission
acts as an independent group to review government land purchases and expropriations in accordance with the *Land Acquisition Act* and the *Expropriation Act*. The Commission determines

Réglementation des transports
Compte 77,31 ETP et a les responsabilités suivantes : administration de la délivrance de permis pour les véhicules de dimension ou de poids excédentaire; inspection uniforme et constante du transport par camion dans la province; mise en œuvre et supervision d'un code complet de normes de rendement minimal relatif à la conduite sécuritaire des véhicules commerciaux.

Division des permis et immatriculations (DPI)
Compte 148,33 ETP et a les responsabilités suivantes : promotion et administration des programmes de perfectionnement des conducteurs, de sécurité et d'information du public, ainsi que des tests de conduite; tenue à jour des dossiers sur les conducteurs en ce qui a trait aux accidents et aux infractions au code de la route; administration des programmes et activités liés aux permis de conduire et des services d'immatriculations pour la Société d'assurance publique du Manitoba.

À compter du 19 avril 2004, ces activités ont été déléguées par le registraire des véhicules automobiles à la Société d'assurance publique du Manitoba, et les ressources nécessaires ont été transférées à la Société le 1er octobre 2004..

Services des installations
Le 11 juin 2004, la Division du développement des installations et la Division de la gestion des biens ont été fondues en une seule division, la Division des services des installations, qui a 558,66 ÉTP et fournit divers services, notamment en matière de planification, d'acquisition et de vente, de conception, de location, de construction, d'occupation, d'exploitation et de renouvellement.

Approvisionnement et services
Compte 110,60 ETP et a la responsabilité des services d'approvisionnement centralisés : véhicules gouvernementaux, transports aériens gouvernementaux, approvisionnement, gestion du matériel, fournitures de bureau, gestion du courrier, télécommunications et gestion des terrains, etc.

Il existe quatre commissions et un conseil relevant directement du ministre et pour lesquels le ministère assume la responsabilité législative du fonctionnement.

Commission de l'évaluation foncière
En tant que groupe indépendant, examine les achats et les expropriations de terrains du gouvernement en vertu de la *Loi sur l'acquisition foncière* et de la *Loi sur l'expropriation*; détermine et certifie les

and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

The Motor Transport Board
is charged with the regulation and control of the motor carrier industry and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liaising with the trucking industry; and initiating corrective measures for non-compliance with regulations.

The Highway Traffic Board
with 3.00 FTE's, administers *The Highways Protection Act* and portions of *The Highway Traffic Act*. In the administration of these Acts, the Board conducts public hearings and provides decisions on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province.

The Licence Suspension Appeal Board and Medical Review Committee
is staffed with 2.00 FTE's. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province, and rendering of decisions regarding licence suspension appeals.

The Taxicab Board
has 9.00 FTE's and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery. The Board conducts public hearings on matters relating to the industry and users; establishes, review and

indemnités à verser pour l'acquisition de terrains par toute autorité désignée ayant pouvoir d'achat ou d'expropriation. L'acquéreur ou le propriétaire du bien-fonds peut demander à la Commission de tenir une audience.

Commission du transport routier
Et a les responsabilités suivantes : réglementation et contrôle de l'industrie des transports routiers, ainsi que des camions utilitaires et des autobus commerciaux qui se déplacent dans les limites de la province ou hors province. La Commission a les responsabilités suivantes : direction des audiences publiques; étude des demandes d'immatriculation des transporteurs; contribution à l'orientation de la réglementation des transports routiers; établissement du plafond des prix de transport et des frais des transporteurs; surveillance des prix et détermination de la santé financière des transporteurs; liaison avec l'industrie des transports routiers; adoption des mesures qui s'imposent en cas d'infraction aux règlements.

Conseil routier
Compte 3 ETP et applique la *Loi sur la protection des voies publiques* et certaines parties du *Code de la route*. À cette fin, le Conseil dirige des audiences publiques et prend des décisions sur des questions de compétence comme les vitesse-limites, les structures dans le voisinage immédiat des routes à accès limité, l'accès aux routes à accès limité, l'emplacement des corridors pour piétons et la modification des poids limites sur les routes.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux
Compte 2 ETP. La Commission prévoit une procédure d'appel à l'intention des personnes ayant perdu leur permis de conduire par suite d'une infraction à la loi ou en raison d'un piètre dossier de conduite, et qui effectuent une nouvelle demande de permis; elle étudie par ailleurs les dossiers médicaux pour les cas d'appel fondés sur des justifications d'ordre médical. La Commission a la responsabilité de traiter les demandes d'appel relatives aux suspensions de permis, de diriger les auditions d'appel relatives aux suspensions de permis, à l'échelle provinciale, et de prendre les décisions qui s'y rapportent.

Commission de réglementation des taxis
Compte 9 ETP et a la responsabilité de réglementer et d'inspecter les taxis de l'agglomération winnipégoise : tarifs, annexes et immatriculation des taxis. La Commission dirige les audiences publiques sur les questions relatives à l'industrie du taxi et aux usagers; détermine, révise et modifie le nombre de

revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

permis requis; émet et réglemente les transferts de permis; veille à la formation des conducteurs; établit les normes relatives aux véhicules; effectue les enquêtes relatives aux plaintes contre les conducteurs et les exploitants et décide du règlement s'y rattachant; impose des sanctions disciplinaires en cas de mauvais service ou d'infraction aux règlements.

Sustainability Report

The Sustainable Development Act was proclaimed in July, 1998. Sustainability is looking at any activity and making decisions with three lenses – the natural environment, the economy and social well-being. The Act is explicit in setting out principles and guidelines that flesh out the three dimensions of sustainability.

Sustainable Development is the all inclusive and overriding concept or philosophy that encompasses activities commonly associated with Climate Change, the Kyoto Accord, Greening, and Community Economic Development. These terms are often used interchangeably and are often one and the same.

Transportation and Government Services (TGS) has a strong history of being sustainably responsible, but it was not until the proclamation of The Sustainable Development Act that TGS along with all provincial public sectors were legislatively required to report separately on sustainable activities.

Sustainability is meeting the needs of the present without compromising the ability of future generations to meet their own needs.

Over the past three to four years, the Department has been integrating sustainable development principles into their business processes and lines of business. Efforts to date have achieved noticeable and positive gains, often exceeding targets. Efforts in developing reporting systems and monitoring sustainable activities has established accurate base lines. The department is now poised to develop strategies to address core program and infrastructure sustainability issues.

The Department of Transportation and Government Services through its core program

Rapport sur la durabilité

La *Loi sur le développement durable* a été promulguée en juillet 1998. La notion de durabilité implique que l'on examine toute activité sous trois angles différents et que l'on prenne des décisions en conséquence, ces angles étant le milieu naturel, l'économie et le bien-être social. La Loi précise les principes et lignes directrices qui sous-tendent ces trois dimensions de la notion de durabilité.

Le développement durable est l'idée ou la philosophie globale et suprême qui est sous-jacente à toutes les activités relatives au changement climatique, au protocole de Kyoto, à l'écologisation et au développement économique communautaire. Ces termes sont souvent utilisés les uns pour les autres pour désigner la même chose.

Le ministère des Transports et des Services gouvernementaux respecte depuis longtemps les principes de la durabilité, mais ce n'est que depuis l'adoption de la *Loi sur le développement durable* qu'il doit, tout comme les autres organismes du secteur public provincial, faire rapport séparément de ses activités dans ce domaine.

Le développement durable consiste à répondre aux besoins du présent sans compromettre la capacité des générations futures de répondre à leurs propres besoins.

Ces trois ou quatre dernières années, le ministère a incorporé les principes du développement durable à ses processus opérationnels et à ses différentes activités. Les efforts déployés jusqu'à maintenant ont porté fruit de façon évidente et positive, permettant dans bien des cas de dépasser les objectifs. Le ministère a entrepris la mise sur pied de systèmes de production de rapport et a fait le suivi des activités durables, ce qui a permis d'établir des repères précis. Il se prépare maintenant à créer des stratégies pour les questions relatives à la durabilité des programmes essentiels et de l'infrastructure.

Le ministère, par l'intermédiaire de ses programmes essentiels, joue depuis longtemps un rôle de chef de

responsibilities has long affirmed its leadership role in furthering the principles of sustainable development. It was in June, 2005 that the department's Executive Management Committees again confirmed the department will support program decisions that will maintain it's position as a leader in sustainable development.

It was later in the year that the Executive held a briefing session to fully inform the Minister on his department's sustainable program activities. The Minister of Conservation who has responsibility for *The Sustainable Development Act* was also present. The Minister confirmed sustainable development is a priority for the department.

Transportation and Government Services is unique among departments in having two parallel organizations with two autonomous deputies reporting to one minister. It is important to note that the sustainable influence of these two distinct sectors, the Transportation program sector and the Government Services program sector, reach divergent segments of society and the activities reported here reflect those distinctions.

During 2004-2005 the department centralized the coordination and reporting of sustainable activities to reiterate the increased need to capture and communicate the department's achievements and progress.

Transportation

During the 2004/05 fiscal year the department's leadership in sustainable transportation was displayed at the provincial and national level. The department partners with other levels of government and the private sector to achieve sustainable development goals and objectives.

Research into improved design and construction processes, and research to improve road construction materials is fundamental to achieving a more sustainable highway infrastructure that uses less non renewable resources and minimizes the impact on the environment. Research is essential and continuous.

The Department's Sustainable Transportation initiatives will continue to develop Manitoba as a global leader. TGS is mandated to undertake a stewardship role in implementing a sustainable

file pour ce qui est de la promotion des principes du développement durable. En juin 2005, le comité de direction a confirmé à nouveau que le ministère appuierait les décisions qui lui permettront de maintenir sa position de premier plan dans le domaine du développement durable.

Plus tard au cours de l'exercice, le comité a organisé une séance d'information à l'intention du ministre, afin de mettre celui-ci pleinement au courant des activités durables entreprises par son ministère. Le ministre de la Conservation, qui est chargé de l'application de la *Loi sur le développement durable*, était aussi présent. Le ministre a confirmé que le développement durable est une priorité pour le ministère.

Transports et Services gouvernementaux Manitoba est unique parmi les ministères, car il est composé de deux secteurs parallèles ayant chacun son sous-ministre. Ces sous-ministres relèvent tous deux du même ministre. Il est important de remarquer que les activités durables entreprises dans ces deux secteurs - celui des transports et celui des services gouvernementaux - s'appliquent à différents segments de notre société. Ce rapport souligne cette distinction.

En 2004-2005, le ministère a centralisé les tâches de coordination et de communication de rapports sur les activités durables pour répondre à la nécessité ressentie de bien saisir et transmettre les réalisations et les progrès accomplis.

Transports

Au cours de l'exercice 2004-2005, le ministère a mis en évidence son rôle de chef de file dans le domaine du transport durable aux niveaux provincial et national. Il collabore avec d'autres organismes du gouvernement, ainsi qu'avec le secteur privé, pour atteindre les objectifs fixés en matière de développement durable.

Afin de pouvoir établir une infrastructure routière plus durable, faisant moins appel à des ressources non renouvelables et ayant moins d'impact sur l'environnement, il est essentiel de continuer à faire de la recherche pour améliorer les processus de conception et de construction, ainsi que les matériaux utilisés. La recherche se poursuit donc dans ces secteurs.

Grâce aux initiatives de transport durable du ministère, le Manitoba continuera à se tenir à la pointe du progrès. Le ministère a pour mandat de prendre en main l'élaboration d'une stratégie de

transportation strategy for Manitoba. Key activities including fostering human resources in sustainable transportation; participating and supporting demonstration projects; and building sustainability values into decision making.

transport durable pour la province, notamment en encourageant la participation du secteur des ressources humaines aux activités de transport durable, en participant à des projets pilotes et en soutenant ce genre de projets, et en veillant à ce que les principes du développement durable sous-tendent toutes les décisions prises.

Major Highlights of 2004/05:

- Major Geotechnical Issues: The department entered into a 3-year Geotechnical Agreement with the University of Manitoba to conduct research and to address major geotechnical issues affecting our highways systems. The three main areas of research are intended to achieve the following outcomes:
  - minimize the need to acquire rights-of-way for highway embankments
  - research on permafrost foundation soils to improve access for northern Manitoba communities
  - research on soft clay shales to improve highway sustainability for western Manitoba communities

- Bituminous "C": The department continued research to improve the performance of the asphalt mixes used on highways throughout the Province. The Bituminous "C" mixes now being used is comprised of localized aggregate materials and less asphalt. Less non renewable resources are being consumed and materials are not being transported long distances to the Province.

- Aqua-Barriers: The department has introduced the use of aqua-barriers at construction worksites. Aqua-barrier is an effective water inflatable cofferdam structure designed for construction worksite dewatering; it is portable, re-useable and can be repaired easily in the field.

  Aqua-barriers provide an economical, effective, environmentally friendly and safe alternative to conventional earth cofferdams. Aqua-barriers reduce the impact of sediment in streams and the negative impact on fish habitats. The department has purchased 3 units to date.

- Road Salt Management: Road Salt Management is a comprehensive environmentally protective approach for

Principaux faits saillants de 2004-2005

- Problèmes géotechniques importants : le ministère a signé une entente de trois ans avec l'université du Manitoba en ce qui concerne la recherche sur certaines questions géotechniques qui touchent notre réseau routier. Les objectifs visés dans les trois secteurs de recherche cernés sont les suivants :
  - réduire la nécessité d'acquérir des droits de passage pour les remblais routiers;
  - améliorer l'accès aux collectivités du Nord manitobain en recueillant des données sur la couche de permafrost;
  - améliorer la durabilité du réseau routier desservant les collectivités de l'Ouest manitobain en recueillant des données sur le shiste argileux.

- Revêtement bitumineux « C » : le ministère a continué sa recherche en vue d'améliorer les propriétés des mélanges bitumineux utilisés sur les routes de la province. Les revêtements portant le nom de mélange bitumineux « C » qui sont utilisés actuellement sont constitués de granulats localisés et contiennent moins d'asphalte. La consommation de ressources non renouvelables baisse donc et les matériaux ne sont pas transportés de loin.

- Batardeau Aqua-Barrier : le ministère a commencé à se servir de cet équipement sur les chantiers de construction. Il s'agit d'un batardeau gonflable conçu pour l'assèchement des chantiers de construction. C'est un système portatif, réutilisable et facilement réparable sur place.

  Les Aqua-Barriers représentent une solution de rechange économique, efficace, écologique et sûre aux digues provisoires en terre habituelles. Ils permettent de réduire les sédiments dans les ruisseaux et de diminuer les conséquences négatives sur l'habitat des poissons. Le ministère en a acheté 3 jusqu'à présent.

- Gestion du sel de voirie : ce programme consiste en une approche écologique globale visant à garantir que le ministère améliore constamment

ensuring that the department continuously improves management of road salt used in our winter maintenance operations. TGS is using technology, training and process improvement to minimize the use of salt on highways while protecting road user safety.
TGS is reducing the toxic impacts related to salt storage. The construction standards for salt storage sheds provides better and safer containment of salt and sand, reducing leakage and contamination into and of the environment.

- Micro-Surfacing: In 2004 the department implemented a new pavement preservation treatment called micro-surfacing with sustainable development features. Micro-surfacing is a 'cold' process which does not require heating of the asphalt and mix and does not require the surfacing mixture to be bonded to the pavement. This process involves the use of a special water-based emulsion instead of diesel.

  The micro-surfacing process requires less energy, eliminates the emission of petroleum volatiles into the environment, and is less costly. In 2004/05 approximately 2,730 tonnes of micro-surfacing mix was placed. The program will be expanded in subsequent fiscal years.

- Products Standards List: The Products Standards List is the detailed specifications source document of all materials purchased for highways construction and maintenance projects. Transportation has developed a policy and process for the assessment of new products which now includes sustainable criteria. The new assessment process formalizes the due diligence evaluation of products or materials against sustainability criteria.

  In 2004/05, forty-seven (47) new products were under evaluation for performance and environmentally sustainable criteria and two of the new products under evaluation were approved and added to the approved Products Standards List.

- LED Signal Bulbs: The department has implemented changes to highway traffic signal methods and practices with the introduction of light emitting diode (LED) signal bulbs. These bulbs last 10 times longer, use 85 percent less

la façon dont il gère le sel de voirie utilisé sur les routes en hiver. Grâce à la technologie, à la formation et à l'amélioration des méthodes, le ministère s'est donné pour objectif de diminuer les quantités de sel utilisées sur les routes, tout en protégeant la sécurité des usagers. Il a aussi réduit l'impact négatif découlant de l'entreposage du sel. Les normes qui régissent la construction des remises à sel permettent de mieux confiner le sel et le sable, et de limiter ainsi les déversements et la contamination de l'environnement.

- Microsurfaçage : en 2004, le ministère a mis en pratique une nouvelle méthode de traitement préservateur des chaussées appelée microsurfaçage. Cette méthode, qui fait appel à certaines notions écologiques, est un processus « à froid » ne nécessitant ni le réchauffement de l'asphalte et du mélange utilisés, ni l'adhésion à la chaussée du mélange servant au revêtement. On emploie une émulsion aqueuse plutôt que d'utiliser le diesel.

  Ce processus consomme moins d'énergie, élimine les émanations de vapeurs de pétrole dans l'environnement et est moins coûteux. En 2004-2005, le ministère a utilisé environ 2730 tonnes de mélange de microsurfaçage. On développera davantage le programme au cours des exercices à venir.

- Liste des normes sur les produits : cette liste est le document de base qui indique dans les détails les caractéristiques de tous les matériaux utilisés pour les projets de construction et d'entretien des routes. Le secteur des transports a élaboré une politique et une méthode d'évaluation des nouveaux produits qui incluent des critères relatifs à la durabilité. Le ministère a ainsi officialisé la méthode d'évaluation avec diligence raisonnable des produits ou des matériaux en y ajoutant des critères écologiques.

  En 2004-2005, quarante-sept (47) nouveaux produits ont été examinés sous l'aspect de l'efficacité et de l'écologie et deux de ces produits ont été approuvés et ajoutés à la liste des normes sur les produits.

- Ampoules à diode électroluminescente pour feux de circulation : le ministère a changé sa façon de faire en ce qui concerne les feux de circulation, pour lesquels il a commencé à utiliser des ampoules DEL. Ces ampoules

energy and provide improved traffic display. As well, approximately 5,000 fewer light bulbs end up in landfills annually.

Manitoba's leadership in sustainable transportation is widely acknowledged. Transportation and Government Services advances the principles and aims of a sustainable transportation system and works with numerous partners to achieve sustainable objectives. A sustainable transportation system reduces the impact on the environment, reduces emissions not only from GHG's but toxins, and, keeps communities viable.

- Winter Roads: In response to warmer trends over the past winters which has jeopardized the winter road season, the department is undertaking the relocation of the winter road network with the view of ensuring its ongoing safety and viability. The relocation is focused on developing alternate routes that are more environmentally sensitive. The department has found that relocating to land based roads has also extended the life of the winter road season for northern communities.

- Centre for Sustainable Transportation: Manitoba's place as a leader in sustainable transportation has been affirmed with the decision by the Board of Directors of the National Centre for Sustainable Transportation to relocate the Centre to Winnipeg. The department has partnered with the Universities of Winnipeg and Manitoba and will work through the Centre to develop a focus on urban sustainable passenger and freight transportation. Manitoba will provide a total of $500,000 over five years.

- North American Solar Car Challenge: In 2004/05 the department provided financial funding in the amount of $25,000 to Red River College to support the design and manufacturing of a solar-powered vehicle. The project demonstrates leadership in advance vehicle technologies and renewable energy. The solar car project is important because it demonstrates a vehicle that runs on sunlight and has no greenhouse gas or toxic tail pipe emissions. The College intends to participate in the North American Solar Car Challenge July, 2005. This will be the world's longest and first international solar car event.

durent 10 fois plus longtemps, consomment 85 fois moins d'énergie et donnent une meilleure lumière. On jette ainsi environ 5000 ampoules de moins par an dans les décharges à ordures.

Le Manitoba est reconnu partout comme un chef de file dans le domaine du transport durable. Le ministère des Transports et des Services gouvernementaux fait valoir les principes et objectifs d'un système de transport durable et collabore avec de nombreux partenaires pour atteindre ces objectifs. Un tel système vise à réduire les répercussions du transport sur l'environnement, à limiter l'émission de gaz à effet de serre, mais aussi de toxines, et à favoriser la durabilité des collectivités.

- Routes praticables l'hiver : en réaction à la tendance au redoux que l'on a connue ces derniers hivers et qui a compromis les transports sur routes, le ministère a entrepris le déplacement du réseau des routes praticables l'hiver afin de le rendre plus sûr et plus durable. Les nouveaux trajets doivent être plus respectueux de l'environnement. Le ministère a constaté qu'en implantant les routes sur la terre ferme, il a permis aux collectivités du Nord de bénéficier d'une saison plus longue pour les déplacements sur les routes praticables l'hiver.

- Centre pour un transport durable : le rôle de chef de file du Manitoba dans le domaine du transport durable a été confirmé par la décision prise par le conseil d'administration du Centre pour un transport durable de déménager ce Centre à Winnipeg. Le ministère, en partenariat avec l'université de Winnipeg et l'université du Manitoba, fera appel au Centre pour étudier la question du transport durable de passagers et de marchandises. La Province apportera une contribution totale de 500 000 $ en cinq ans.

- Concours nord-américain de voitures solaires : en 2004-2005, le ministère a versé une somme de 25 000 $ au Red River College pour soutenir un projet de conception et de fabrication de véhicule à énergie solaire. Le projet doit servir à démontrer les aptitudes poussées des participants dans le domaine de la technologie automobile de pointe et des énergies renouvelables. Ce projet est important parce qu'il porte sur un véhicule entièrement solaire, qui n'émet aucun gaz à effet de serre et ne rejette aucune vapeur toxique par le tuyau d'échappement. Le Red River College doit participer au concours nord-américain de voitures solaires en juillet 2005. Le trajet prévu

- Hydrogen Bus Demonstration Project: In 2004/05 the department provided financial and project support to the hydrogen bus demonstration project; the project demonstrates our leadership in clean energy and alternative fuel development. The department leased a New Flyer hydrogen hybrid internal combustion engine transit bus and partnered in the world-first cold weather test of the technology.

  The test proved the technology and complementary refueling systems operate in cold temperatures in operating conditions. The bus used locally-produced hydrogen fuel and was serviced and supported locally.

  The project demonstrated Manitoba's strategic advantage in testing advanced vehicle technologies in close proximity to North America's largest urban bus manufacturer.

- Churchill Gateway Development: The department coordinated an agreement whereby Manitoba, Canada and OmniTRAX would each contribute $200,000 annually to support the Churchill Gateway Development Corporation (CGDC) a public-private partnership. CGDC mandate is to market the port and develop new sources of traffic that would sustain Manitoba's critical northern rail and port infrastructures.

- Sherridon Rail Line Infrastructure: In 2004/05 the department worked with four First Nations to form the Keewatin Railway Company as the initial step in facilitating the signing of as asset agreement for the purchase of the Sherridon rail line. Negotiations for funding that will finalize the purchase and operation of the rail line are in progress.

Government Services

Through its mandate to provide goods and services to provincial departments and agencies, Government Services sets sustainable standards that impact the operations and procurement

sera le plus long trajet parcouru lors d'un concours de voitures solaires. Il s'agit aussi du premier concours international.

- Projet-pilote d'autobus à hydrogène : en 2004-2005, le ministère a apporté une contribution financière et un appui au projet-pilote d'autobus à hydrogène, projet qui permet de confirmer notre rôle de premier plan dans le domaine de l'énergie propre et des carburants de remplacement. Le ministère a loué un autobus hybride à hydrogène et combustion interne de New Flyer et a participé en partenariat au premier essai mondial de cette technologie par temps froid.

  L'essai a montré que la nouvelle technologie et les systèmes complémentaires d'avitaillement fonctionnent par temps froid dans des conditions ordinaires. L'hydrogène utilisé était produit localement et l'entretien de l'autobus a été fait sur place.

  Le projet a souligné l'avantage stratégique du Manitoba pour ce qui est des essais technologiques avancés de véhicules à proximité du plus grand fabricant d'autobus de transport urbain en Amérique du Nord.

- Développement du port de Churchill : le ministère a coordonné une entente en vertu de laquelle la Province, le Canada et OmniTRAX verseront chacun 200 000 $ par an pour appuyer la Churchill Gateway Development Corporation (CGDC), société issue d'un partenariat entre le secteur public et le secteur privé dont le mandat est de faire le marketing du port et de trouver des nouveaux débouchés en matière de transport pour soutenir les infrastructures ferroviaire et portuaire si importantes pour le Nord manitobain.

- Infrastructure de la ligne de chemin de fer de Sherridon : en 2004-2005, le ministère a collaboré avec quatre Premières nations afin de créer la Keewatin Railway Company, qui représente la première étape pour faciliter la signature d'une entente sur les biens en vue de l'achat de la ligne de chemin de fer de Sherridon. Les négociations sont en cours pour le financement qui permettra de mener l'achat à bien et d'exploiter la ligne ferroviaire.

Services gouvernementaux

Le secteur des services gouvernementaux, qui a pour mandat de fournir des biens et services aux ministères et organismes provinciaux, fixe des normes durables pour les opérations et les pratiques

practices of all its clients.

Government Services programs work in partnership with client departments in applying the principles of sustainability and phasing in policy and contractual changes taking into account resource and time requirements.

The department's Procurement Services program leads the province's implementation of sustainable procurement practices. Procurement Services sets the provincial standards, and, as the provincial purchasing body has modified practices to substantially increase the purchase and use of environmentally preferable products.

Two Special Operating Agencies reporting to the Minister, Fleet Vehicle Agency and Materials Distribution Agency are prominent leaders in government influencing sustainable principles in the areas of vehicle, fuel and commodity purchases.

The Material Distribution Agency now offers 260 'Green Choice' products to their clients. Green products are made with environmentally friendly materials and/or processes. The 'Green Choice' also applies to products that have been recycled. For those products that cannot be recycled, attention is given to recycled packaging. MDA is committed to ensuring that the green product choices grow.

The Fleet Vehicles Agency is an avid promoter of sustainable transportation. FVA recommends that when client departments are choosing a vehicle, its impact on the environment be considered. The provincial fleet now includes 140 alternative and flexible fuel vehicles (2004/05 figure).

Hand in hand with the promotion of sustainable vehicles is promoting the use of ethanol (E10) fuel. Ethanol in Manitoba is made from grain and the byproducts used for cattle feed and its use reduces consumption of non renewable resources and reduces greenhouse gas emissions. During the 2004/05 fiscal year, the ethanol purchases by departments ranged between 20 and 44 percent of total regular fuel consumed.

Major Highlights of 2004/05:

- Waste Stream Management: is a systematic approach to minimizing waste volumes

d'acquisition de tous ses clients.

Ce secteur collabore avec ses ministères clients pour appliquer les principes du développement durable et mettre en pratique petit à petit des changements d'orientation et des modifications aux contrats, tout en tenant compte des ressources et des contraintes de temps.

Le programme des Services d'acquisition est celui qui guide les pratiques d'acquisition durables. Il fixe les normes provinciales et, en tant que programme chargé des achats du gouvernement provincial, a modifié son orientation en vue d'augmenter les achats et l'utilisation de produits écologiques.

Deux organismes de service spécial relevant du ministre, l'Organisme chargé des véhicules gouvernementaux et l'Organisme chargé de la distribution du matériel, jouent un rôle de premier ordre au sein du gouvernement pour ce qui est de l'intégration des principes du développement durable aux achats de véhicules, de carburant et de denrées.

L'Organisme chargé de la distribution du matériel met maintenant 260 produits « verts » à la portée de ses clients. Les produits verts sont faits à partir de matériaux écologiques ou en utilisant des méthodes écologiques. Cette catégorie comprend aussi les produits recyclés. Dans le cas des produits ne pouvant pas être recyclés, on vérifie si l'emballage est recyclé. L'Organisme s'est engagé à augmenter le nombre de produits verts disponibles.

L'Organisme chargé des véhicules gouvernementaux fait la promotion active du transport durable. Il recommande aux ministères qui choisissent un véhicule de réfléchir à son effet sur l'environnement. Le parc de véhicules provinciaux comprend maintenant 140 véhicules à carburant de remplacement ou polycarburant (chiffres de 2004-2005).

Dans la même veine que la promotion du transport durable s'inscrit la promotion de l'éthanol (E10). Au Manitoba, l'éthanol provient du grain et des sous-produits servant à nourrir le bétail. Son utilisation permet de réduire la consommation de ressources non renouvelables et de limiter les émanations de gaz à effet de serre. En 2004-2005, l'alimentation en éthanol des véhicules des ministères a représenté entre 20 et 44 pour cent du carburant consommé au total.

Principaux faits saillants de 2004-2005

- Gestion du flux des déchets : il s'agit d'une méthode systématique visant à réduire le volume

currently being generated in the 300+ owned and leased provincial buildings and facilities managed by TGS. Waste Stream Services has initiated a program to update, improve and standardize a process to increase the diversion of recycled material. This is accomplished by an education program and the introduction of mini-waste bins, and providing collection centres for staff and public to dispose of paper, plastic, aluminum, cardboard.

Recycled volumes (tonnes) in 2004/05

Paper	845.73
Cardboard	368.50
Aluminum	0.08
PET	.03

- Energy Management and Utility Efficiency: Energy management of the TGS building portfolio has multiple sustainable benefits: reducing energy consumption; reducing use and dependency of non renewable energy sources; improved occupancy comfort; and cost savings or cost avoidance. There is also some measure of reduction in the level of greenhouse gas emissions. Our review of utility data tells us our energy use is declining year over year through energy efficiency measures.

- Building Environmental Controls: In 2004/05 TGS initiated a two year program to convert building environmental control systems. The new Direct Digital Control (DCC) system is a province-wide control system linking 47 facilities with real time monitoring and control which improves energy efficiencies and indoor air quality.

- Lighting Projects: TGS has entered into a four-year partnership with Manitoba Hydro's Power Smart program, to undertake lighting upgrades at provincial government facilities. In 2004/05, the first year of the program, approximately $600,000 was expended on new and continuing lighting upgrade projects.

de déchets produits actuellement dans les bâtiments et installations (+ de 300) dont la Province est propriétaire ou locataire et qui sont gérés par le ministère. Les Services de gestion du flux des déchets ont lancé un programme de mise à niveau, d'amélioration et de normalisation du processus visant l'accroissement du recyclage. Ce programme prévoit des campagnes d'information et la distribution de mini-poubelles, ainsi que des centres permettant aux employés et au public de déposer le papier, le plastique, l'aluminium et le carton.

Nombre de tonnes recyclées en 2004-2005 :

Papier	845,73
Carton	368,50
Aluminium	0,08
PETP	0,03

- Gestion de l'énergie et efficacité des services publics : le gestion de l'énergie dans les immeubles gérés par le ministère a bien des avantages sur le plan écologique : réduction de la consommation d'énergie, baisse de l'utilisation de sources d'énergie non renouvelables et de la dépendance à cet égard, amélioration du confort des occupants et économies. Le niveau d'émanation de gaz à effet de serre a également quelque peu diminué. L'examen des données relatives aux services publics permet de constater que notre consommation d'énergie baisse d'année en année grâce aux mesures d'efficacité énergétiques mises en place.

- Régulation des conditions ambiantes dans les bâtiments : en 2004-2005, le ministère a lancé un programme de deux ans pour convertir les systèmes de régulation des conditions ambiantes dans les bâtiments. Le nouveau système de commande numérique directe est un système appliqué à l'échelle de la province, et qui fournit à 47 installations une surveillance et une régulation en temps réelle, ce qui permet d'améliorer l'efficacité énergétique et la qualité de l'air à l'intérieur des bâtiments.

- Projets relatifs à l'éclairage : le ministère a conclu un partenariat de quatre ans avec le programme ÉnerSage de Manitoba Hydro, afin d'améliorer l'éclairage dans les installations du gouvernement provincial. Pendant la première année du programme (2004-2005), on a dépensé environ 600 000 $ sur des projets, nouveaux ou existants, de mise à niveau de l'éclairage.

- Contract Specifications: TGS has amended and revised specifications and tenders for procurement, leasing and construction contracts to reflect sustainable development principles
  - The Provincial Request for Quotation (RFQ) template includes guidelines that incorporate sustainable considerations
  - In catering services contracts, vendors are required to use environmentally accepted and bio-degradable disposal containers for take-out services. They are encouraged to buy in bulk and must refrain from using or dispensing glass bottled drinks
  - For janitorial contracts, service providers must use EcoLogo or GreenSeal certified products, or equivalent alternatives that are bio-degradable; non-toxic or non-chlorinated; non-hazardous; and low in phosphates. Service providers are also encouraged to purchase products that come in reusable, returnable or recyclable containers.

- Environmentally preferable products: The department participated in the development of a series of commodity fact sheets on environmentally preferable products which along with Manitoba's 'Schedule C' product list are intended to inform on public sector purchasing practices.

Sustainable Development Procurement Activities

The Sustainable Development Act requires departments to implement actions that advance sustainable development procurement goals and guidelines. The procurement goals and guidelines have five broad program areas:

- Education
- Pollution Prevention and Human Health Protection
- Reduction of Fossil Fuel Emissions
- Resource Conservation
- Community Economic Development

Activities undertaken in 2004/05:

- The department facilitated an educational workshop for Crown Corporations, Local Government Authorities, Regional Health Authorities and School Divisions on the application of *The Sustainable Development Act* in their jurisdictions.

- Modalités des contrats : le ministère a revu et corrigé les conditions de soumission pour les contrats d'acquisition, de location et de construction, afin d'y intégrer les principes du développement durable.
  - le modèle de formulaire provincial d'appel d'offres inclut le développement durable dans les lignes directrices;
  - dans le cas des contrats de services de traiteur, on demande à ces derniers d'utiliser des contenants écologiques et biodégradables pour la vente à emporter; on les encourage aussi à acheter en nombre et on leur demande de ne pas utiliser ou distribuer de boissons dans des bouteilles en verre;
  - dans le cas des contrats de nettoyage, les fournisseurs doivent se servir de produits portant la cote « ÉcoLogo » ou « GreenSeal », ou de produits équivalents biodégradables, non toxiques, sans chlorure, sans danger et contenant peu de phosphates; on les encourage également à acheter des produits dans des contenants réutilisables, recyclables ou consignés.

- Produits écologiques à privilégier : le ministère a participé à la rédaction d'une série de feuillets d'information sur les produits écologiques à privilégier. Ces feuillets, ainsi que la liste de produits qui compose l'Annexe C, fournissent des renseignements sur les pratiques d'achat du secteur public.

Activités d'acquisition et développement durable

La *Loi sur le développement durable* indique que les ministères doivent agir de façon à respecter les objectifs et les lignes directrices du développement durable en matière d'acquisition. Ces objectifs et lignes directrices portent sur cinq grand secteurs :

- Éducation
- Prévention de la pollution et protection de la santé humaine
- Réduction des émissions provenant des combustibles fossiles
- Conservation des ressources
- Développement économique communautaire

Activités de l'exercice 2004-2005

- Le ministère a animé, à l'intention des sociétés d'état, des administrations locales, des offices régionaux de la santé et des divisions scolaires, un atelier d'information sur l'application de la *Loi sur le développement durable* dans leurs ressorts.

- The department participated in the development of a series of commodity fact sheets on environmentally preferable products to inform on public sector purchasing practices
- Sustainable Development presentations were made to the Minister and the department's Executive as information and decision forums. Support and attention to sustainable issues continues to be evidenced at the highest level in the department.

- Some 50 staff attended the 2005 Better Building Conference to learn about the latest products and best practices to improve energy efficiency, and, to learn more about how to integrate sustainable design, construction and operational practices into projects.

- Departmental staff attended 'Sustainable Transportation and Vehicle Purchase' information sessions.
- Waste stream management (paper recycling) saved;
  - 16,069 trees
  - 2,537 cubic meters of landfill space
  - 3,382,907 kilowatts of energy
  - 25,372 kg of air pollution
- Of the 65 locations where salt is stored, 23 location have or will have low permeable flooring
- TGS participated in the 2004 Commuter Challenge – Thinking Globally, Acting Locally. Commuter Challenge is a Canada-wide alternative transportation event which encourages people to use alternate types of transportation to offset greenhouse gas emissions. TGS was among the lead Manitoba government participating departments which contributed to Winnipeg placing first among major Canadian cities and Manitoba placing first as the 2004 National champion.
- Implementation of light emitting diode (LED) signal bulbs reducing energy usage by 85% and reducing light bulbs (5,000) sent to landfills annually.
- Of the 596,000 tonnes of asphalt mix produced and laid, approximately 13% incorporated recycled asphalt product (RAP).
- Forty-seven (47) new products being considered for highway construction and maintenance projects were under evaluation for performance and environmentally sustainable criteria.

- Le ministère a participé à la rédaction d'une série de feuillets d'information sur les produits écologiques à privilégier, afin de fournir des renseignements sur les pratiques d'achat du secteur public.
- Le ministère a organisé des présentations à l'intention du ministre et des dirigeants du ministère, afin de les informer et d'orienter leurs décisions. Les cadres du ministère continuent à s'intéresser de près aux questions de développement durable et à soutenir ces principes.

- Une cinquantaine d'employés ont assisté à la conférence sur l'amélioration des bâtiments (Better Building Conference), afin de se renseigner sur les derniers produits et les meilleures pratiques pour améliorer l'efficacité énergétique. Ils ont aussi appris comment intégrer des notions de durabilité au processus de conception, de construction et d'exploitation de leurs projets.

- Le personnel a aussi participé à des séances sur le transport durable et l'achat de véhicules écologiques.
- Le programme de gestion du flux des déchets (recyclage du papier) a permis d'épargner :
  - 16 069 arbres
  - 2537 mètres cubes d'espace de décharge
  - 3 382 907 kilowatts d'énergie
  - 25 372 kg de pollution atmosphérique
- Sur les 65 lieux d'entreposage du sel, 23 ont déjà ou auront un sol à faible perméabilité.

- Le ministère a participé au Défi Transport 2004 (Pensée universelle, action locale). Il s'agit d'une campagne nationale destinée à encourager les gens à se servir de moyens de transport de remplacement afin de diminuer l'émission de gaz à effet de serre. Le ministère des Transports et des Services gouvernementaux s'est placé parmi les premiers ministères participants du gouvernement provincial, ce qui a contribué à mettre Winnipeg en tête des grandes villes canadiennes. Le Manitoba s'est aussi classé premier et a pris le titre de champion national.
- Le ministère a commencé à utiliser des ampoules DEL pour ses feux de circulation, réduisant ainsi la consommation d'énergie de 85 % et évitant d'envoyer 5000 ampoules par an à la décharge.
- Sur les 596 000 tonnes de mélange bitumineux produit et étendu sur les routes, environ 13 % contenaient de l'asphalte recyclé.
- Quarante-sept nouveaux produits servant à la construction et à l'entretien des routes ont été évalués sous l'aspect de l'efficacité et des principes de développement durable.

- Two (2) of the new products under evaluation were approved for use on highway construction and maintenance projects and added to the approved Products Standards List.
- Lighting upgrade projects completed at four (4) provincial facilities reducing energy consumption.
- Ethanol (E10) purchases equaled 20% of the total fuel consumed by the department's vehicles
- Chillers were replaced at the Brandon Provincial Office Building and the Robert Fletcher Building. The chillers contain refrigerants that are rated as having the highest ozone depleting potential (ODP). Plans are in place for the scheduled replacement of the remaining chillers in government buildings that contain ozone depleting substances with environmentally responsible chillers or replacement refrigerants have been planned.
- Participated in eight (8) trade shows and events to building relationships with Aboriginal organizations and community development groups.
- TGS entered into contracts totaling $6.8 million with Aboriginal contractors (winter road projects).

- Deux de ces nouveaux produits ont été approuvés pour la construction et l'entretien des routes et ajoutés à la liste des normes sur les produits.
- On a mené à bien des projets d'amélioration de l'éclairage permettant de réduire la consommation d'énergie dans quatre bâtiments provinciaux.
- Le carburant utilisé par les véhicules du ministère était constitué à 20 % d'éthanol (E10).
- On a remplacé les refroidisseurs de l'immeuble provincial de Brandon et de l'immeuble Robert Fletcher. Les refroidisseurs contiennent des fluides frigorigènes ayant un très haut potentiel de destruction de la couche d'ozone. Il est prévu de remplacer les refroidisseurs qui sont encore en place dans les immeubles du gouvernement et qui contiennent des substances destructrices d'ozone par des refroidisseurs respectueux de l'environnement ou de changer de fluide frigorigène.
- Le ministère a participé à huit salons professionnels et autres activités en vue d'établir des rapports avec les organisations autochtones et les groupes de développement communautaire.
- Le ministère a passé des contrats avec des entrepreneurs autochtones (projets touchant les routes praticables l'hiver), pour un montant total de 6,8 millions de dollars.

Administration and Finance

The Administration and Finance Division provides executive management services as well as strategy, planning, information management and project support to all divisions of the Department. It provides central accounting, budgetary, financial services, administration of the *Freedom of Information and Protection of Privacy Act*, and co-ordinates the departmental plan process for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational safety, health and risk management programs.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	28.9	1.00	29.4	(0.5)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the two Deputy Ministers and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	810.7	12.00	861.2	(50.5)	
(2) Other Expenditures	120.7		123.3	(2.6)	
Total Sub-appropriation	931.4	12.00	984.5	(53.1)	

Administrative Services

The objectives of the Administrative Services Branch are to develop, monitor and evaluate management policies, oversee the annual estimate process, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include executive management and management support on administrative and financial matters, freedom of information administration, strategy, planning, information management and project support, and general administration.

The Branch coordinates the preparation of the departmental session books, issues books, and Annual Report. In addition, coordinates the preparation of materials for Ministers'/Deputy Ministers' conferences and management conferences.

During this fiscal year, 50 requests for information under the *Freedom of Information and Protection of Privacy Act* were processed.

Services administratifs

La Direction des services administratifs a pour objectifs d'élaborer, de surveiller et d'évaluer des politiques de gestion, de superviser le processus de prévisions budgétaires annuelles et de concevoir des systèmes et des procédures visant à assurer le fonctionnement efficace et efficient des fonctions ministérielles.

La Direction offre notamment les services suivants : soutien aux cadres et à la haute direction à l'égard des questions financières et administratives, administration de l'accès à l'information, coordination du processus des plans d'activités du ministère et administration générale.

La Direction coordonne la préparation des cahiers de séances, des cahiers des questions d'actualité et du Rapport annuel du ministère. Par ailleurs, elle coordonne la préparation des documents en vue des conférences, des ministres et des sous-ministres et des rencontres des cadres.

Au cours de l'exercice 2004-2005, 50 demandes d'information présentées en vertu de la *Loi sur l'accès à l'information et la protection de la vie privée* ont été traitées.

1 (c) Administrative Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	583.1	10.00	601.9	(18.8)	
(2) Other Expenditures	201.3		211.5	(10.2)	
Total Sub-appropriation	784.4	10.00	813.4	(29.0)	

Financial Services

The Financial Services Branch is responsible for maintaining an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements. Provides central financial management services in accordance with governing legislation and financial administration policies and procedures.

Responsibilities of the branch:

- Managing the Transportation and Government Services annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Co-ordinating financial forecasting, monitoring departmental financial performance;
- Co-ordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation and production of Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Preparation of the Estimates of Expenditures and Revenues and reports on financial activity of Transportation and Government Services and the Office of the Lieutenant-Governor;
- Providing departmental financial accounting services, including processing of all payment of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures;
- Providing an effective comptrollership function by ensuring the Department is organized and operated in a way to promote and strengthen management controls and accountability for results so as to be more effective, efficient, and economical in the delivery of programs and services.
- Co-ordinating the departmental parking program; and
- Managing the delivery of Accommodation Cost Recovery Program (A.C.R.S.) and ensuring the integrity of administration/accounting systems together with financial reporting requirements.

2004/2005 Highlights

- Continued the organizational and financial function process analysis and review for the amalgamated Transportation and Government Services financial functions.
- Enhanced the financial function management and reporting processes and procedures.
- Finalized a formal comptrollership function to ensure that financial and administrative policies, services and reporting systems are compliant with the corporate comptrollership practices and requirements.
- Updated the Department's accounting policies and procedures with respect to capital assets and amortization based accounting policies implemented by Government both infrastructure and non-infrastructure capital expenditures.
- Updated detailed review of ACRS system policies, procedures.
- Continued identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place.
- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

1 (d) Financial Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,032.1	19.00	1,086.6	(54.5)	
(2) Other Expenditures	340.9		386.2	(45.3)	
Total Sub-appropriation	1,373.0	19.00	1,472.8	(99.8)	

Human Resource Services

Transportation & Government Services

The Human Resource Services function includes human resource planning and management, recruitment and staffing, pay and benefits administration, job analysis and classification, labour and employee relations, training and development, performance management and employment equity and operates under delegated staffing and classification agreements with the Civil Service Commission.

The Human Resource staff that support Transportation and Government Services Programs are part of consolidated units that also support the Department of Aboriginal and Northern Affairs.

Human Resource activities are carried out in accordance with *The Civil Service Act*, the Manitoba Government Employee Union Master Agreement, Manitoba labour laws, and Workplace Health and Safety legislation and the Canadian Charter of Rights.

2004/2005 Highlights

- Staffing activities: 183 competitive appointments, 39 positions filled through direct appointment as well as 156 term extensions;
- Classification activities: 71 position classification reviews, 4 group classification.
- Continued hiring Co-op students through the Civil Engineering Co-Op Program at the University of Manitoba, and the Civil Technology Cad/Co-op Program at Red River College. Students were also hired from the Engineering Access Program (Engap) at the University of Manitoba and the Integrated Science and Technology Access Program (ISTAP) at Red River College, in support of the Department's Employment Equity Program. A total of 33 co-op students were hired for the summer/fall work terms for 2005, for Co-op positions in the various regions and head office branches of the Department. In Transportation, 16 students hired to

Gestion des ressources humaines

Transports et Services gouvernementaux

Le groupe Gestion des ressources humaines a les responsabilités suivantes : planification et gestion des ressources humaines, recrutement et dotation, administration de la paie et des avantages sociaux, analyse et classification des emplois, relations du travail et relations avec les employés, formation et perfectionnement, gestion du rendement et équité en matière d'emploi. Ses activités sont assujetties aux accords délégués relatifs à la dotation et à la classification conclus avec la Commission de la fonction publique.

Le personnel de Gestion des ressources humaines qui soutient les programmes de TSGM, appuie également des Affaires autochtones et du Nord.

Les activités de gestion des ressources humaines sont régies par la *Loi sur la fonction publique*, la convention collective cadre du Syndicat de la fonction publique du Manitoba, les lois du travail du Manitoba et les lois sur l'hygiène et la sécurité au travail.

Faits saillants de 2004-2005

- Activités de dotation : 183 postes dotés par concours, 39 postes pourvus par des nominations directes ainsi que 156 prolongations de nominations pour une durée déterminée.
- Activités de classification : 71 examens de classification, 4 nouvelles classifications de groupe.
- Poursuite de l'embauche d'étudiants stagiaires par le biais du programme de stages en génie civil de l'Université du Manitoba et du programme de stages en technologie civile du Red River College. Des étudiants ont aussi été embauchés par le biais du programme d'accès aux études en génie (Engap) de l'Université du Manitoba et de l'Integrated Science and Technology Access Program (ISTAP) du Red River College, dans le cadre du programme d'équité en matière d'emploi du département. Au total, 33 participants au programme d'enseignement coopératif ont été embauchés pour des stages de travail d'été et d'automne en 2005, afin de combler des postes de stagiaire

classified/budgeted positions for summer work terms, 4 step students hired for summer work terms, and 1 student hired through the Career Options Program, for students with disabilities.

- In Government Services, 13 students hired to classified/budgeted positions for summer work terms, 2 students hired through the Career Options Program for students with disabilities, and 76 Step Students hired for summer work terms which includes 22 step co-op Education positions and 3 step Youth Transition positions.

- Maintained payroll records for 3,300 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP);
- Provided counselling and information on retirement, death benefits, long term disability and lay-off to employee/family members;
- Sponsored one aboriginal employee who is participating in a 24 month training and development program;
- Provided guidance and advice to management on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage; and
- Handled 32 grievances, 4 group grievance with 1 proceeding to arbitration.

Training and Staff Development

Approximately 568 Transportation staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program.

Approximately 24 days of in-house training was offered to the staff of Transportation & Government Services and its Special Operating Agencies.

dans divers bureaux régionaux et au siège social du ministère. Aux Transports, 16 étudiants ont été embauchés à des postes classés/budgétés pour des stages de travail d'été, 4 étudiants du STEP ont été embauchés pour des stages de travail d'été, et 1 étudiant a été embauché par le biais du programme Options carrières pour les étudiants handicapés.

- Aux Services gouvernementaux, 13 étudiants ont été embauchés à des postes classés/budgétés pour des stages de travail d'été, 2 étudiants ont été embauchés par le biais du programme Options carrières pour les étudiants handicapés, et 76 étudiants du programme STEP ont été embauchés pour des stages de travail d'été, y compris 22 postes travail-études du STEP et 3 postes en vertu du programme Transition jeunesse du STEP.

- Gestion des documents relatifs à la paie de 3300 employés et tenue de l'information complète sur les présences et l'effectif dans le système gouvernemental des ressources humaines et de la paie (SAP).
- Apport de conseils et de renseignements sur la retraite, les prestations de décès, l'assurance-invalidité de longue durée et le licenciement aux employés ou à leur famille.
- Parrainage de un employé autochtone participant à un programme de formation et de perfectionnement de 24 mois.
- Orientation et conseils à l'intention de la direction sur les relations du travail, y compris les mesures disciplinaires pertinentes, et négociation du règlement de problèmes avant qu'ils n'atteignent le stade du grief officiel.
- A traité 32 griefs, 4 griefs de groupe, dont un est allé jusqu'au stade de l'arbitrage.

Formation et perfectionnement du personnel

Quelque 568 employés du ministère des Transports ont assisté à des programmes de formation divers offerts par la Commission de la fonction publique dans le cadre de son programme Perfectionnement et formation.

Environ 24 jours de formation interne ont été dispensés au personnel de Services gouvernementaux et des organismes de service spécial s'y rattachant.

Sector Renewal Initiative
(Transportation & Government Services and Aboriginal & Northern Affairs)

Competency based programming integrates departmental planning needs with HR program plans. The competency model and renewal projects currently being implemented will provide a foundation from which to build and link all HR activities such as recruitment and retention, performance management, training and development, succession planning, and all other government renewal initiatives. Implementation of our Sector Human Resource Plan will identify strategies to meet these requirements.

A renewal framework has been developed that outlines the Sector's road to Renewal. The framework starts with identifying the departments' vulnerabilities in terms of potential skill loss and risk assessment associated with that loss of skill and, ends with the departments' change management needs.

Our Sector continues to partner with all Central Agencies, management, employees, and external agencies to develop and test new and innovative management tools. It is anticipated that these tools will facilitate government-wide renewal.

Organizational Development

- Consulting services were provided to the department which supported the facilitation of "Respectful Workplace" policies and procedures.
- The Department has implemented a formal training and counselling system to prevent and contain growing concerns with violence issues.
- Participated in strategic planning initiatives within Government Services.
- A succession-planning framework was provided to Government Services and it's Special Operating Agencies that will enable to department to enhance its knowledge management strategy.

Initiative de renouvellement du secteur
(Transports et Services gouvernementaux et Affaires autochtones et du Nord)

La programmation axée sur les compétences intègre les besoins de planification du ministère en programmes des RH. Les projets de renouvellement et le modèle de compétences en cours de mise en place constitueront le fondement sur lequel reposeront toutes les activités des RH et grâce auquel elles seront liées - recrutement et maintien, gestion du rendement, formation et perfectionnement, planification de la relève, et autres projets de renouvellement, du gouvernement. La mise en place du plan des ressources humaines du secteur identifiera des stratégies qui viseront à combler ces exigences.

On a établi un cadre de renouvellement décrivant la voie du renouvellement du secteur. Le cadre débute par le repérage des points faibles du ministère au plan du risque de perte de compétences et par l'évaluation de ce risque, et se termine par les besoins du ministère en gestion du changement.

Notre secteur continue de collaborer avec tous les organismes centraux, avec la direction, avec les employés, et avec les organismes externes dans le but de développer et d'essayer des outils de gestion nouveaux et novateurs. On prévoit que ces outils faciliteront le renouvellement à l'échelle du gouvernement.

Développement organisationnel

- Les services de conseils fournis au ministère ont facilité la mise en place de politiques et de procédures favorisant un « milieu de travail respectueux ».
- En réponse aux préoccupations croissantes relativement au nombre d'incidents violents, le ministère a mis en œuvre un système de formation et de consultation.
- Participation à des initiatives de planification stratégique au sein de Services gouvernementaux.
- Un cadre de planification de la relève a été fourni à Services gouvernementaux et à ses organismes de service spécial, ce qui permettra au ministère de renforcer sa stratégie de gestion du savoir.

Departmental Employment Equity and Diversity

The Department of Transportation and Government Services is committed to Employment Equity and Diversity. The concept is to create a diverse workforce that is representative at all job levels and categories of four designated groups (Aboriginal People, Persons with disabilities, Visible Minorities, and Women in underrepresented non-traditional and management positions.

The employment goals for each group is as follows:

Aboriginal	10%
Female	22%
Persons with Disabilities	2%
Visible Minorities	3%

The principle of the Employment Equity Policy is to achieve a civil service workforce reflective of the population served; it also seeks to remove discriminatory barriers to ensure that no person is denied employment opportunities or benefits for reasons unrelated to ability.

Application:

- "Employment Equity is a factor in selection" will be stated on all competitions.
- The value awarded to a candidate declaring designated group membership will be equal to the highest points awarded to essential criteria. (10 weight x 3 rating for meets = 30 points)
- All persons will be given an opportunity to self-declare during the interview, whether or not they have declared on their written applications.
- Employment Equity will be used as screening criteria for those that are advertised as preference or designated competitions.
- Positions will be Employment Equity designated when appropriate.

Équité en matière d'emploi et diversité au ministère

Le ministère des Transports et des Services gouvernementaux s'est engagé à maintenir l'équité en matière d'emploi et de diversité de la main-d'œuvre. Le but est de créer une main-d'œuvre diversifiée qui, à tous les échelons et catégories d'emplois, est représentative des quatre groupes désignés (les Autochtones, les personnes handicapées, les minorités et les femmes) aux postes non traditionnels sous-représentés et aux postes de direction.

L'objectif est que les emplois soient occupés selon la répartition suivante :

Autochtones :	10 %
Femmes :	22 %
Personnes handicapées :	2 %
Membres de minorités visibles :	3 %

Le principe de la Politique d'équité en matière d'emploi est de réunir dans la fonction publique une main-d'œuvre représentative de la population desservie; il vise aussi à supprimer les obstacles discriminatoires pour s'assurer que personne ne se voit refuser des occasions d'emploi ou des avantages pour des raisons sans rapport avec ses capacités.

Mise en œuvre :

- Tout concours spécifiera que l'« équité en matière d'emploi est un facteur du processus de sélection ».
- La valeur attribuée à un candidat déclarant son appartenance à un groupe désigné sera égale au pointage le plus élevé pour les critères essentiels. (pondération 10 x pointage 3 = 30 points)
- Toute personne obtiendra la chance de s'auto-déclarer pendant l'entrevue, qu'elle l'ait fait ou non dans sa demande écrite.
- L'équité en matière d'emploi sera un critère de présélection pour les concours annoncés comme fondés sur des facteurs de préférence ou désignés.
- Les postes seront désignés « Équité en matière d'emploi » au besoin.

Designed Groups As At March 31/05	Number Employees	% Of Workforce
Aboriginal	215	8.38
Women	509	19.84
Disabled	49	1.91
Visible Minority	68	2.65
Total Employees Transportation & Government Services	2,566	

Groupes visés au 31 mars 2005	Nombre d'employés	% de l'effectif
Autochtones	215	8,38
Femmes	509	19,84
Personnes handicapées	49	1,91
Minorités visibles	68	2,65
N^bre^ total d'employés de Transports et Services gouvernementaux	2 566	

1 (e) Human Resource Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,400.0	26.75	1,548.5	(148.5)	
(2) Other Expenditures	328.0		231.9	96.1	
Total Sub-appropriation	1,728.0	26.75	1,780.4	(52.4)	

Information Technology Services

Information Technology Services assists Department's business units with sustaining and improving program results through delivery of re-engineered business processes and application of cost-effective reliable information technologies. Information Technology services manages the Department's electronic information and technology assets (data, hardware and software), ensures integrity and security of the Department's information, and facilitates business resumption activity.

During 2004/05 Information Technology Services improved effectiveness of the Department's technology infrastructure by planning and implementing appropriate technology capacity, and continuing to standardize technology tools, application servers, database management systems, operating systems, and information back-up mechanisms. The Department continues to link existing data to the highway network base-map, to address general queries and build the basis for more specialized applications such as route optimization.

A Citrix farm infrastructure was implemented at 900 Ferry Road to improve effectiveness of information systems that Air Services relies on to keep aircraft flying (Air Ambulance, Fire Suppression, and Transportation). The Road Information System was moved to a more robust data base management platform to help increase reliability and reduce risk of system inaccessibility. The stand-alone Maintenance Management System (sixty-seven units) used by Regional managers, has been re-engineered into a single computer application operating through the Citrix server farm using a common database management backend. A server infrastructure refresh has been implemented to help extend the life of the Construction Management and Equipment Management systems to end of fiscal 2005/06.

Information Technology Services continued to support refresh activities for the Department's desktop infrastructure. The New Infrastructure Services implementation (NIS) has been completed and the majority of Department workstation operating systems upgraded to Windows XP. Laptop computers have been successfully tested to support the Department's transport compliance program. Functions will include access to driver vehicle licensing information. The physical implementation of twenty devices as well as GPS tracking for vehicles is planned for 2005/06.

Information Technology Services continued to improve internal processes related to the "systems life cycle", and continued to ensure focused training of staff for effective implementation of client initiatives and maintenance of automated production applications.

Information Technology Services assisted Floodway Expansion Authority with implementation of a technology infrastructure to support project management and administration of the Province's multi-year Floodway construction project.

Significant activities undertaken in support of Department programs include:

- *Permits for commercial vehicles traveling in Manitoba* - Compliance and Regulatory Services is planning to improve the process used for issuing oversize/overweight permits to the transportation industry and for providing effective routing information to carriers. The Department has completed the tendering process and is planning to implement the new system during 2005/06.
- *Road Construction Materials* – The Department has re-developed the Materials Analysis System, centralized the related data repository, and increased data accessibility. This system is used by Materials Engineering, Central Lab, and Engineering Audit and Quality Control to measure the performance potential of materials used in the construction of Manitoba roads. The expected outcome is more durable, longer lasting and safer roads.
- *Accommodation Services Division Integrated Information System* – This is a multi-year initiative intended to re-engineer and simplify existing business processes, and implement an integrated information system to replace the current environment of many disparate outdated computer applications. The Department has successfully defined functional requirements and has commenced the business simplification process. Business requirements will be defined next fiscal, and the Department plans to identify and implement an appropriate solution.

- *Operator Training and Certification* – a system was developed and implemented to track the current status for certification of employees in accordance with Departmental and Health and Safety requirements. This system will help ensure that employees have appropriate training in safety disciplines when performing their job duties.

1 (f) Information Technology Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,590.9	38.00	2,854.2	(263.3)	
(2) Other Expenditures	726.0		802.2	(76.2)	
Total Sub-appropriation	3,316.9	38.00	3,656.4	(339.5)	

Occupational Safety, Health and Risk Management

The Occupational Safety, Health and Risk Management Branch is responsible for a number of distinct and complex programs which fall within the broadly defined realm of occupational safety, health and risk management. The underlying essence of the Branch's mandate is to make a difference in people's work life by creating a safe and healthy work environment.

There are nine core programs the Branch delivers:

- Workplace Safety
- Organizational Health & Wellness
- Equipment & Operator Safety
- Ergonomics
- Risk Management
- Disability Management
- Managing Violence
- Claims Management
- Sustainable Development

For each of the core programs, the Branch is responsible for the research and development of the required policies, process and practices in accordance with governing statutes and regulations and recognized industry standards.

The Branch provides consultative services on all matters related to its core programming. Even though the programs and services are often mandated by regulation, the Branch's effectiveness has been aided by building positive partnerships throughout the department, with other jurisdictions, and with private industry organizations.

A major responsibility of the Branch in meeting core program requirements is the development of educational and training curriculum and seminars. Although the Branch does not deliver all training sessions, it is accountable for reporting and monitoring activities for the department to ensure employees receive training necessary to carry out their responsibilities.

Between 2002 and 2005 the Branch was actively involved with the Department of Education and the Manitoba Heavy Construction Association in developing occupational training standards. These standards will provide the foundation for the enhancement and ongoing development of the department's Equipment & Operator Safety Training program.

Through the Branch's efforts, 123 senior managers completed a two day training session, Leadership in Safety and Environment Excellence, conducted by the Manitoba Heavy Construction Association. This commitment by management to improve their own safety training and knowledge fulfills one of the elements required for the department to achieve a Certificate of Recognition in Safety & Health Programming.

It was during 2004/05 the Branch focused on the development of an employee training and certification database. The database is a registry and tracking system of all the department's employees trained and certified in any of the workplace safety programs. The database is still being tested and will be rolled out to the department by next fiscal year.

2004/05 program related activities:

- 1934 employees were certified/re-certified (equipment/operator safety)
- 583 educational/training seminars were held
- 336 workplace audits
- 221 work zone inspections
- 198 audiograms performed

It was during 2004/05 that the Branch did an extensive communication campaign to educate the department of its legal obligations due to amendments to the Criminal Code (Bill C-45) which established criminal liability.

Claims Management ensures that all claims for and against Transportation programs are handled in a fair and efficient manner. During the year, Claims Management undertook investigations related to 322 claims with a value of approximately $270.0. The Claims Management program recovered $150.0 from claims filed on behalf of the Department. At this time 37 investigations remain pending.

During the 2004/05 the Managing Violence Program handled and interceded in 42 cases involving aggressive and violent behaviour in the workplace. It was also during the 2004/05 fiscal year that Risk Management conducted detailed Health & Safety Risk Assessments of the functions and activities of the department's Compliance Services program and the Winter Roads program.

The Organizational Health and Wellness program has raised the level of awareness on issues related to employee well-being and organizational health by means of education, consultations and presentations. Through research and development, a model and framework has been chosen to guide us in the further evolution of this initiative. In addition to internal committees, the branch represents the department on the MGEU/CSC Health & Wellness Provincial Committee.

The Ergonomics program is based on the field of study that is concerned with workplace layouts and the organization of work tasks, tools, equipment and furnishings. The program's presence is becoming more visible as ergonomic workstations and office configurations become the norm in the department. There were 123 ergonomic assessments conducted during the year.

The Disability Management program manages the return to work and employment accommodation of occupationally disabled employees in the department. There were 236 reported incidents of work related injuries of which the program managed 108 case files including 15 long term cases.

In 2004/05 the planning, coordinating and reporting of the department's activities under the Sustainable Development Act became one of the Branch's responsibilities. During the 2004/05 fiscal year, activities were measured in relation to base year data to determine trends and to develop realistic sustainable development action plans to be implemented in future years.

Claims Investigation

The Claims Investigation Section's main objective is to ensure that all claims for and against the Department are handled in a fair and efficient manner.

During the 2004/05 Fiscal year, Claims Investigation received 297 claims, of which 27 were closed as a result of payments made to the public. There were 37 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 196 investigations were concluded. At this time 37 investigations remain outstanding.

Of the 25 files carried forward from previous years, 2 were closed as a result of payments made to the public. There were 19 investigations closed as a result of payments received by the Department. Due to lack of action, information and/or denial of responsibilities, 4 investigations were concluded.

1 (g) Occupational Safety, Health and Risk Management

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	386.8	7.00	399.6	(12.8)	
(2) Other Expenditures	85.2		83.6	1.6	
Total Sub-appropriation	472.0	7.00	483.2	(11.2)	

Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies and transportation expenses.

Bureau du lieutenant-gouverneur

La Division de l'administration et des finances assure le soutien du Bureau du lieutenant-gouverneur. La Division gère les finances du Bureau, y compris le salaire du personnel administratif, les coûts du matériel et des fournitures, les frais de transport et les honoraires.

1 (h) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	194.6	3.50	181.7	12.9	
(2) Other Expenditures	118.8		110.2	8.6	
Total Sub-appropriation	313.4	3.50	291.9	21.5	

Land Value Appraisal Commission

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. *The Commission's Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2004 the Commission had 60 outstanding applications. For the period April 1, 2004 to March 31, 2005, the Commission received 50 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	45	49	1
Expropriation Act	5	13	47

The Commission closed a total of 62 files. Of the files, the Commission issued 57 Certificates of Compensation. Of these 57 Certificates, 51 were agreements and 6 Certificates were for 6 contentious cases.

In addition, the Commission closed 4 files where the parties withdrew their application, leaving the Commission with 48 outstanding applications (1 under *The Land Acquisition Act*, 47 under *The Expropriation Act*).

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Department of Transportation and Government Services, Department of Conservation (Water Resources Branch), Division Scolaire Franco-Manitobaine No. 49, City of Winnipeg and Town of Gilbert Plains.

The Director of Land Management Services is

Commission de l'évaluation foncière

La Commission de l'évaluation foncière est un tribunal indépendant qui détermine le juste montant des indemnités à verser pour les achats et les expropriations de terrains par le gouvernement. La Commission est régie par la *Loi sur l'acquisition foncière* en ce qui concerne les achats, et par la *Loi sur l'expropriation* pour ce qui est des expropriations.

Les décisions de la Commission relatives aux indemnités d'expropriation lient à la fois la compétence expropriatrice et le ou les propriétaires du terrain. Les décisions sur les questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission relatives à la *Loi sur l'acquisition foncière* lient la compétence qui fait l'acquisition du terrain, mais non le ou les propriétaires.

Au 31 mars 2004, la Commission comptait 60 demandes en instance. Du 1er avril 2004 au 31 mars 2005, la Commission a reçu 50 demandes en vertu de la *Loi sur l'acquisition foncière (LAF)* et de la *Loi sur l'expropriation (LE)*. Les demandes sont ainsi réparties :

	Reçues	Classées	En instance
LAF	*45*	49	1
LE	*5*	*13*	*47*

La Commission a classé 62 dossiers. Elle a délivré 57 certificats d'indemnisation dont 51 reposant sur des ententes et 6 correspondant à 6 cas litigieux.

La Commission a par ailleurs classé 4 dossiers dans lesquels les parties ont retiré leur demande; il lui reste donc 48 demandes en instance (1 en vertu de la *Loi sur l'acquisition foncière* et 47 en vertu de la *Loi sur l'expropriation*).

La Commission a tenu des audiences publiques relatives aux terrains acquis par les Services de gestion foncière pour TSGM, le ministère de la Conservation et la Corporation manitobaine des loteries et aux terrains ou édifices acquis par l'Organisation des mesures d'urgence du Manitoba (Direction des ressources hydrauliques), par la Division Scolaire Franco-Manitobaine n° 49, par la Ville de Winnipeg et par la municipalité rurale de Gilbert Plains.

Le directeur des Services de gestion foncière a le

empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission, in an administrative rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services. There were a total of 91 properties covered in this category.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

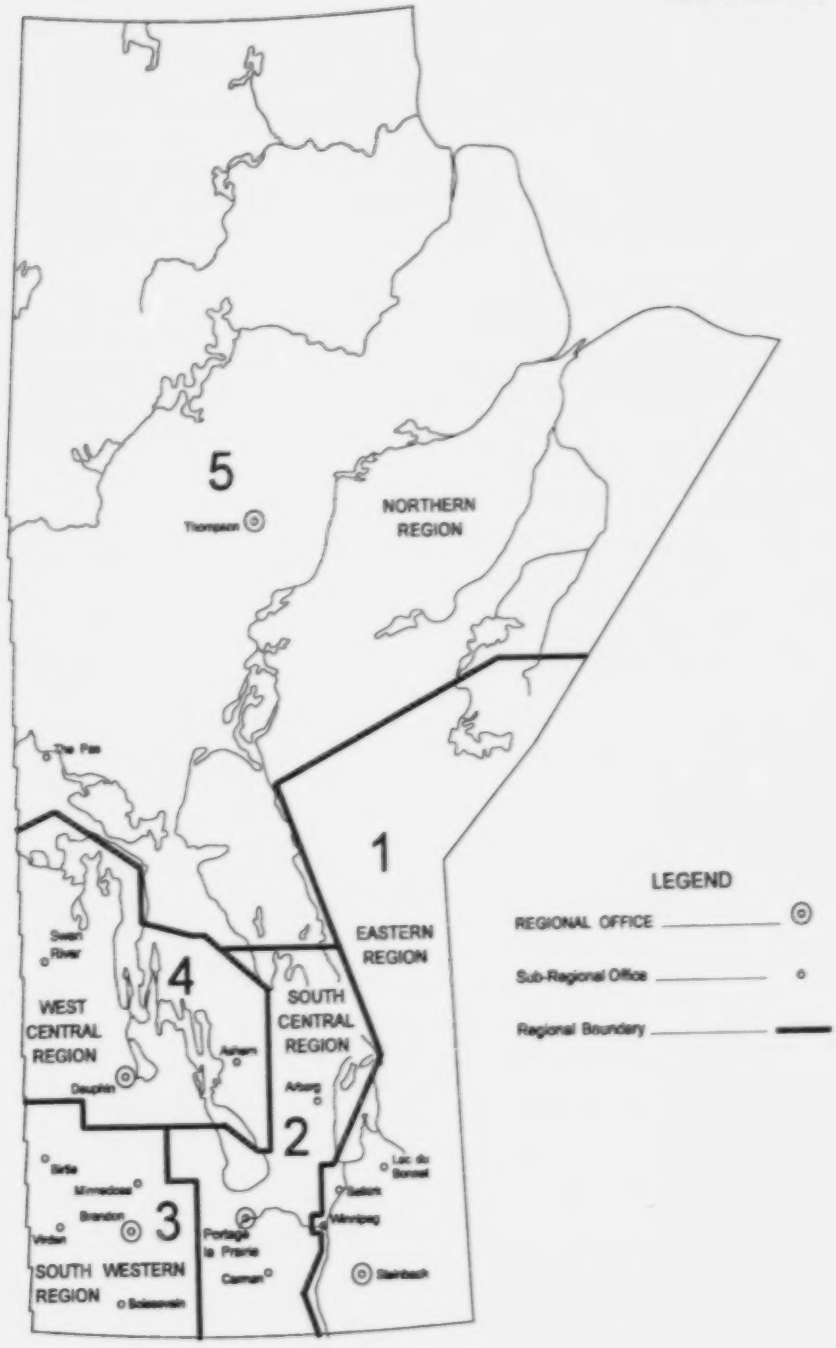
pouvoir d'accepter des ententes de règlement de moins de 5 000 $ avec les propriétaires. La Commission, jouant un rôle plus administratif que décisionnel, examine les ententes de transfert de terrain qui lui sont dirigées par les Services de gestion foncière. Le nombre de propriétés dans cette catégorie s'est élevé à 91.

La Commission donne les raisons justifiant ses décisions, lesquelles paraissent dans le « Land Compensation Reports » publié par Canada Law Book Inc.

1 (i) Land Value Appraisal Commission

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Other Expenditures	20.9		27.4	(6.5)	

REGIONAL MAP



Transportation Programs

Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Engineering and Operations Division. It is also responsible for providing management advice to the Division, establishing divisional policy and developing specifications, standards and procedures that govern the delivery of Engineering, Construction and Maintenance programs, as well as Northern Airports and Marine Operations. Management Services is also responsible for ensuring the effective, efficient and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to cities, towns, villages and municipalities, and delivery of the annual winter road program.

2 (a) Management Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	702.3	10.00	694.8	7.5	
(2) Other Expenditures	80.5		73.2	7.3	
Total Sub-appropriation	782.8	10.00	768.0	14.8	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to construction and maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Three hundred and twenty-one contracts, valued at $71.1 million, were awarded for various types of work throughout the Province. These consisted of:

82 bonded construction contracts (valued at $57.9 million) involving:

- $16.6 million - surfacing projects;
- $ 5.2 million - maintenance projects;
- $25.1 million - grading and gravelling;
- $10.3 million - bridge projects;
- $ 0.5 million - airport projects; and
- $ 0.2 million - miscellaneous;

239 non-bonded construction orders (valued at $13.2 million) were approved for various road and bridge maintenance projects.

Two hundred and sixty-nine purchase orders valued at $32.2 million were awarded for the purchase of highway construction and maintenance materials, such as asphalt, culverts and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 830 work orders were approved, authorizing work to start on projects valued at $155.5 million, of which more than $120.9 million was expended. Construction contractors received some 788 payments valued in the order of $66.4 million.

Opérations et contrats

La Direction des opérations et des contrats assure la gestion, l'orientation, le soutien technique et le contrôle de l'exécution du programme de construction et d'entretien des routes. Elle fournit notamment les services suivants aux régions : mise en place de systèmes de gestion et prestation de formation pour assurer un contrôle efficace des projets et des programmes, exécution de projets spéciaux, prestation de services contractuels, fourniture d'aide et de conseils spécialisés en contrôle de la qualité, gestion des biens et services de renseignements sur les routes.

La Section des contrats administre les contrats liés aux projets de construction et d'entretien exécutés par des maîtres d'ouvrage privés, en veillant à l'établissement de l'échéancier, à la préparation et la communication des appels d'offres, à l'adjudication et au paiement final des contrats, tout cela dans des délais raisonnables. Ce faisant, elle doit assurer que les contrats sont équitables, uniformes et applicables, et protéger les intérêts et les objectifs du gouvernement.

Le nombre de contrats adjugés pour divers genres de travaux à l'échelle de la province est de 321, pour une valeur totale estimée à 71.1 millions de dollars (M$). Ces contrats se répartissent comme suit :

82 contrats de construction cautionnés (évalués à 57.9 M$) :

- 16.6 M$ - revêtement de routes;
- 5,2 M$ - entretien;
- 25.1 M$ - nivellement et gravillonnage;
- 10.3 M$ - ponts;
- 0.5 M$ - aéroports;
- 0.2 M$ - divers;

par ailleurs, 239 arrêtés pour des projets de construction non cautionnés (d'une valeur établie à 13.2 M$) ont été approuvés pour divers projets d'entretien de ponts et de routes.

Deux cent soixante-neuf bons de commande d'une valeur de 32,2 M$ ont été octroyés pour l'achat de matériaux de construction et d'entretien des routes, comme l'asphalte, les ponceaux et les produits chimiques.

L'exécution des projets particuliers dans le cadre du Programme de construction était autorisée par des bons de commande. Au total, 830 bons de commande ont été approuvés, autorisant ainsi l'amorce de projets évalués à 155.5 M$, dont plus de 120.9 M$ ont été dépensés. Les entrepreneurs en construction ont reçu 788 paiements d'une valeur s'élevant à quelque 66,4 M$.

Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week from mid-October to mid-April and during office hours (7:30 am to 4:00 pm weekdays) between mid-April and mid-October. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.

Les renseignements sur l'état des routes sont disponibles sous forme de messages enregistrés 24 heures sur 24, au 945-3704, ou, sans frais, au 1 877 627-6237. Les messages sont mis à jour 24 heures sur 24, 7 jours sur 7, de la mi-octobre à la mi-avril et durant les heures de bureau (7 h 30 à 16 h) entre la mi-avril et la mi-octobre. Les renseignements sur l'état des routes sont aussi disponibles sur Internet, au www.gov.mb.ca/roadinfo.

2 (b) Operations and Contracts

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,274.9	45.00	2,556.4	(281.5)	
(2) Other Expenditures	597.7		561.6	36.1	
(2) Grants/Transfer Payments	51.8		59.0	(7.2)	
Total Other Expenditures	649.5		620.6	28.9	
Total Sub-appropriation	2,924.4	45.00	3,177.0	(252.6)	

Bridges and Structures

The Bridges and Structures Branch manages an inventory of 2,400 structures (1250 bridges and 1150 culverts) on highways and roads under the jurisdiction of the Department. This inventory includes: bridges, grade separated structures, overhead sign structures, and large culverts. The estimated replacement cost of the structure inventory is $2.25 Billion.

The Branch is comprised of four sections: Planning and Inspection; Technical Services; Design and Construction.

Planning & Inspection

The Planning & Inspection Section is responsible for planning the annual capital and maintenance programs using a systematic approach that provides the best performance for the preservation, improvement and operation of our infrastructure given the available resources. This section also oversees the maintenance program delivered by Operational Services bridge maintenance crews.

This section provides inspection services for the detailed visual inspection, emergency inspection and specialized inspections of structures on PTH's, PR's and miscellaneous roads, including winter roads and main market roads throughout the province.

Bridge maintenance crews patched concrete decks and repaired curbs and medians. The Branch continued upgrading timber and steel guard railing. Crews leveled several bridges due to frost-heaved piles, and repaired bridges damaged by vehicular collisions. Stone rip-rap was placed at various sites to prevent scour. Overhead signs were repaired and/or replaced.

Technical Services

The Technical Services Section provides subsurface soil data; undertakes geotechnical, hydraulic and functional design; and prepares all submissions for environmental approval on bridge and large culvert projects.

Some of the activities of this section in 2004/05 included:

- Subsurface investigations at 11 sites. In addition, slope inclinometers, piezometers and standpipes monitored 7 sites.
- Geotechnical investigations and design commenced at 24 sites. Studies were completed for 12 of these sites while the remaining 12 are on-going.
- Hydraulic studies and preliminary designs commenced for 6 approved projects, and are ongoing for 3 projects on the proposed construction program.
- Hydrologic studies were undertaken for 40 future construction projects.
- 30 Studies and mitigative measures for scour are continuing for numerous highway crossings.
- 7 Consulting engineering assignments, encompassing hydrology, hydraulics, and detailed design were supervised.
- Seminars and presentations were given to Transportation staff on Department of Fisheries and Oceans/Navigable Waters Protection Act approval requirements and construction best management practices.

Design

The Design Section carries out structural assessment; functional and structural design; produces drawings for construction, rehabilitation, maintenance, and environmental submissions; and reviews revisions to bridge design standards. Design also supervises the work of professional engineering consulting firms engaged by the Branch for design projects. Structures are rated for reduced load-carrying capacity due to structural deterioration and increased allowable truck loading. Overload and blanket permit applications are also reviewed.

The Design Section produced structural designs and/or structural drawings for several structures in the 2004/2005 fiscal year. In-house designs include the following:

- CPR/PTH 101 Overpass
- Whitemouth River/PR 408
- PTH 9/PTH 101 Overpass Repair
- LaSalle River/PTH 3
- LaSalle River/PR 247
- Seine River Diversion/PTH 59S
- Cul du Sac River/PR 283
- Elm Creek/PR 248
- Libeau Drive/PTH 59N
- Assiniboine River/PTH 100
- PTH 59/PTH 101 Interchange
- Jackson Creek/PTH 83
- Wilkes Overpass/PTH 100
- Bryson Drive/PR 248
- Scott Drive/PR 248
- PTH 8/PTH 101 Approach Railing
- PTH 9/PTH 101 EBL Repair
- Aux Marais River/PR 201
- PTH 8 NBL Overhead Sign

Consultant assignments managed by the Design Section include the following:

- Bield Overpass/PTH 5
- Swan River Ford/PR 587
- Gods River Acrow
- Red River/PTH 100
- Letellier Bridge/PR 201 (new)
- Letellier Bridge/PR 201 (existing)
- Hayes River Acrow
- Fairford River/PTH 6
- Kichi Sipi Bridge
- St. Theresa Point
- Mistic Creek
- Innovative Sign Support

The design Section rated 35 bridges, reviewed and approved 15 Raw Forest Product and Productivity Permits, and processed 353 overload permits.

The Design Section participated in the functional design concepts for the Floodway Expansion Project.

Construction

The Construction Section is responsible for the construction and contract administration (resident and non-resident) of capital work projects included in the annual program. This section reviews all construction drawings and prepares tender documents. This section supervises professional engineering consulting firms engaged in contract administration.

The total value of construction activities that took place in the 2004/05 Fiscal Year was approximately $18 million. Of that amount:

- $16 million was used to construct or rehabilitate bridges and structures;
- $214,000 was used to repair damaged structures;
- $656,000 for consulting engineering services;
- $120,000 for advanced composite material research;
- $280,000 for sub-soil investigations;
- $260,000 for bridge inspection; and
- $400,000 for general engineering.

The major activities of this Section in 2004/05 included the following:

- Supervised the construction, rehabilitation and damage repair to twenty structures throughout the province;
- Reviewed construction plans and prepared tender documents;
- Ensured quantity, quality and survey control on all construction projects;
- Reviewed cofferdam designs and other contractor prepared designs;
- Recorded information for "as-constructed" plans; and
- Prepared monthly progress payments to the Contractors.

2 (c) Bridges and Structures

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,183.5	37.00	2,205.5	(22.0)	
(2) Other Expenditures	431.9		402.8	29.1	
(3) Less: Recoverable from Other Appropriations	(392.2)		(189.6)	(202.6)	1
Total Sub-appropriation	2,223.2	37.00	2,418.7	(195.5)	

Explanation:

1. More engineering services were provided to the Construction Program.

Transportation Regulation Division

Compliance & Regulatory Services

The Compliance & Regulatory Services Branch (CRS) is responsible and accountable for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with Provincial, Federal and international standards. The Branch exists to enhance public safety, promote the economy, support sustainable development and protect Manitoba's investment in highway infrastructure. Compliance and Regulatory Services is comprised of (3) units: Management/Administrative Services; Compliance Services and Permit Services.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, The Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act*. CRS ensures the safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints and interprets policies and statutes for the trucking industry and the general public.

Management/Administration Services provides Branch management, financial officer functions, administrative support, policy and procedure services, research and program oversight, long-term planning and general branch services that support the branch in meeting its operating deliverables.
Compliance Services promotes and enhances public safety and protection of highway infrastructure through uniform application of truck safety regulations. These include weights and dimensions, mechanical truck safety, driver and vehicle licensing, driver hours of service, security of vehicle loads, driver training, and placarding and documentation for dangerous goods transportation. These initiatives are delivered by 43 Compliance Inspectors (including 4 supervisors) working at Provincial Weigh Stations, and Highway Patrol Units deployed throughout Manitoba.

Permit Services enhances public safety and protects highway infrastructure through the issuance of oversize and over dimensional permits and heightens awareness of commercial motor carriers regarding legal weight and dimension issues. The unit also assists in the development and implementation of the annual Spring Road Restriction program.

Major initiatives include the following:

- Spring Road Restrictions Policy Handbook - Developed an internal manual which reflects current policy changes and addresses issues raised through stakeholder feedback.
- Participation in the development of a Permit Services Website.
- Continue to test the applicability of the Weigh In Motion (WIM) and Automated Vehicle Classification (AVC) technology to support compliance activities and assist various branches of the Department to make decisions regarding management and protection of infrastructure.
- Developed a performance-based approach, using advanced technologies, to achieve a desired level of compliance with the regulations governing commercial vehicle operations in Manitoba. An implementation plan is being prepared.
- Implement the first-phase of an automated permitting and routing system to provide efficiencies for the Department and industry and better customer service.
- Continue the process for consolidating the Permit Services of the Cities of Winnipeg and Brandon with Manitoba's Permit Services to achieve one-stop shopping for the transportation related permits and eliminate duplication of service.
- Continue to developSoftware selection for Automated Roadside Data Collections enabling Compliance Inspectors to access and enter data (on the road) for CVSA forms and automated activity reports resulting in increased staff efficiencies.

- Received legislative approval of the Trucking Productivity Improvement Fund (TPIF) which enables the development of the program policies and procedures that will govern the Truck Overweight Productivity Program (TOPP). Policy options and regulations under development.
- Implemented the initiatives identified under the Awareness Campaign on the Hazards of Oversize Agricultural Equipment to highlight the hazards and permitting requirements of oversize agricultural equipment being transported on Manitoba highways.
- Continue to participate in the Western Association of State Highway Transportation Officials (WASHTO) Bi-Annual Conference for regional uniformity on international truck size and weight issues and western transportation efficiencies.
- Continue to participate in the Commercial Vehicle Safety Alliance (CVSA) National and International committee meetings relative to commercial vehicle safety enforcement and training initiatives.
- Participation in the National Task Force on Vehicle Weights and Dimensions Policy in the development of greater national and regional uniformity in truck size and weight laws with representatives from other jurisdictions.
- Chair senior level inter-divisional Vehicle Weights and Dimensions Standing Committee (VWDSC) which is responsible for identifying strategic corporate issues, developing approaches, managing projects, guiding research, reviewing working group findings and developing recommendations.
- Participation in an unannounced Canada-wide semi-annual Operation Brakecheck, a brake inspection blitz, where the goal is to reduce the number of vehicles placed out of service for brake infractions.
- Continue to represent the Division on the ITS Steering Committee consisting of senior representatives from all Transportation divisions. The goal is to provide a consistent and coordinated approach to the development of ITS initiatives and deployment that is compatible with the Canadian ITS Architecture.
- Continue to participate on Extended Length Vehicles (ELVs) Steering Committee to research and analyze the policy and program implications, facilitate a mutually agreeable resolution to mitigating any safety issues, provide options, costs and recommendations for the Minister's consideration.
- Participated in Roadcheck 2004, a 3-day truck inspection blitz that is a concerted effort in Canada, the US and Mexico.
- The Internal Trade Agreement includes a requirement for every Province and Territory to have consistent truck size and weight limits; the Department is working with the Association of Manitoba Municipalities and individual municipalities to harmonize Provincial and municipal truck size and weight rules.
- Revised the Truck Weight Limit Map and Information Guide and distributed ***free of charge*** to industry /stakeholders through an enhanced communication strategy.
- Developed and implemented an enhanced and detailed communication strategy advising stakeholders of the *New* Cargo Securement Standard NSC #10, adopted by reference.
- Continue to participate in the establishment of a senior inter-agency committee from TGS, Justice, RCMP, MTO, and OPP will develop strategies to address significant **officer safety and enforcement issues**. These concerns arise from substantial contraband detections at West Hawk Lake Weigh Station.
- Continue in ongoing Spring Road Restrictions (SRR) Program Evaluation to ensure that the roads most in need of protection from further deterioration will not be subjected to excessive truck traffic during the spring thaw. This must continue to be balanced with the needs of farmers and industry to pursue economic interests.
- Participated in the **Zone Border Containment** initiative evaluating the feasibility of West Hawk Lake Weigh Station being used by Agriculture Canada as a checkpoint for BSE. This is part of a national initiative to protect Canada's food supplies.
- Continue to participate in the on-going development and implementation of a rationalized fee structure that is reflective of the true costs to TGS to provide carrier services. The current **Fees for Overweight and Overdimensional Permits** have been in place since 1989.
- Investigating the risks associated with functions performed by Compliance staff, especially the Inspectors. The recent and ongoing contraband seizures at West Hawk Lake (WHL) Weigh Station revealed the need for an assessment, not only for that location, but province wide.

- MTO Partnering Initiative, West Hawk Lake (WHL) Weigh Station - Continue to explore operational efficiencies that can be achieved through partnering with MTO compliance staff in the Kenora area. Joint use of WHL is considered the most attractive and feasible option.
- Developing a Wide Based Single Tire Standard which will define the allowable axle load exerted by wide-based single tires on flexible pavement roads in Manitoba. Typically, this tire technology is used in the design of specialized equipment such as mobile cranes, drilling rigs and concrete mixer trucks.

Transport Safety and Regulation

The Transportation Safety and Regulation Branch (TSR) is responsible for the development, implementation, monitoring and enforcement of minimum safety standards federally and provincially for commercial vehicles, drivers and motor carriers at the corporate level. Additionally, TSR is responsible for safety compliance monitoring and enforcement issues respecting short line Intra-Provincial Railways.

TSR with a compliment of 20.31 FTE's, establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers, and commercial vehicles. TSR's mandate under the National Safety Code includes evaluation of carrier safety programs and determination of carrier safety ratings and enforcement of the Commercial Drivers Hours of Service Regulation. The scope of the program includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where buses have a seating capacity of more than 10 passengers.

The Branch administers the National Safety Code with nine (9) Transportation Safety Investigators with peace officer status, Federal Hours of Service Inspectors and CVSA accreditation, which are mandated to enforce federal and provincial motor carrier legislation. Carrier safety performance at the corporate level is monitored through a comprehensive Carrier Profile System (CPS) and delivery of Motor Carrier Safety Ratings (C-SNAP) maintained by TSR under the requirements of the National Safety Code. A Safety Fitness test is administered upon entry to the industry on for-hire carriers. Motor Carrier liability and cargo insurance is tracked by TSR.

TSR is responsible for the initial safety assessment and on-going safety compliance monitoring for Short Line Intra-Provincial railways.

The TSR Branch provides the following services:

- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers and vehicles. Includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where buses have a seating capacity of more than 10 passengers.
- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of Short Line Intra-Provincial Railways.
- Administers a Safety Fitness test upon entry to the industry by for-hire carriers and railways.
- Delivers a Facility Audit program that conducts for-cause on-site audits of carrier records and inspections of carrier vehicles. Carriers and rail operators are rated for safety performance according to established standards.
- Maintains insurance records for public liability and property damage for all for-hire carriers operating in Manitoba.
- Maintains a carrier profile data warehouse (CPS) containing information on certification, driver and carrier convictions, facility audit information, accident information, and vehicle inspection information.
- Maintains a public access enquiry snapshot database for Manitoba based motor carrier regulatory compliance levels C-SNAP.
- Maintains and delivers regulatory education presentations and public access tools through the Commercial Operator Regulatory Education Program (CORE Pac).
- Responsible to conduct "Wheel Off" investigations.
- Directs and implements the National Safety Code, comprising 15 safety-related standards adopted

by all Canadian jurisdictions ensuring that drivers and vehicles are licensed, tested (inspected), monitored and, when appropriate, sanctioned in a uniform manner from jurisdiction to jurisdiction.

- Initiates and directs prosecutions of motor carriers and shortline intra-provincial railways using an administrative sanctioning process.
- Initiates and directs investigations relating to intra-provincial shortline derailment occurrences.

2 (d) Transportation Safety & Regulatory Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,701.0	77.31	3,871.6	(170.6)	
(2) Other Expenditures	1,032.4		993.8	38.6	
Total Sub-appropriation	4,733.4	77.31	4,865.4	(132.0)	

Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and grant-in-aid Programs to municipalities, cities, towns and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on Page 44 for boundaries and locations of offices.

Bureaux régionaux

Les bureaux régionaux sont responsables des services de gestion, d'administration et d'ingénierie en région pour l'exécution de programmes de construction et d'entretien des routes provinciales à grande circulation (RPGC) et secondaires (RPS), des chemins d'hiver, des routes dans les anciens districts d'administration locale, des programmes de subventions aux municipalités, aux villes et aux villages.

Les activités consistent notamment en l'établissement des priorités, la préparation des propositions de projets, la préparation des budgets en fonction des projets approuvés, les liens avec le bureau central concernant l'établissement de normes et de procédures, la conception de projet standard, la supervision des travaux de construction, la coordination de l'ingénierie en région ainsi que les activités d'entretien et la surveillance des travaux réalisés sous contrat pour assurer le contrôle de la qualité et le respect de normes précises.

Pour obtenir des précisions sur l'emplacement des bureaux et les limites de leur territoire, voir la carte régionale à la page 40.

2 (e-1) Eastern Region Office (Region 1)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,337.9	50.00	2,480.9	(143.0)	
(b) Other Expenditures	583.5		583.5	0.0	
Total Sub-appropriation	2,921.4	50.00	3,064.4	(143.0)	

2 (e-2) South Central Region Office (Region 2)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,972.5	47.00	2,290.6	(318.1)	
(b) Other Expenditures	610.6		615.7	(5.1)	
Total Sub-appropriation	2,583.1	47.00	2,906.3	(323.2)	

2 (e-3) South Western Region Office (Region 3)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Empioyee Benefits	2,300.7	45.00	2,478.2	(177.5)	
(b) Other Expenditures	567.3		567.3	0.0	
Total Sub-appropriation	2,868.0	45.00	3,045.5	(177.5)	

2 (e-4) West Central Region Office (Region 4)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,715.0	37.00	1,935.8	(220.8)	
(b) Other Expenditures	508.4		446.3	62.1	
Total Sub-appropriation	2,223.4	37.00	2,382.1	(158.7)	

2 (e-5) Northern Region Office (Region 5)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,558.6	30.00	1,714.3	(155.7)	
(b) Other Expenditures	601.0		536.9	64.1	
Total Sub-appropriation	2,159.6	30.00	2,251.2	(91.6)	

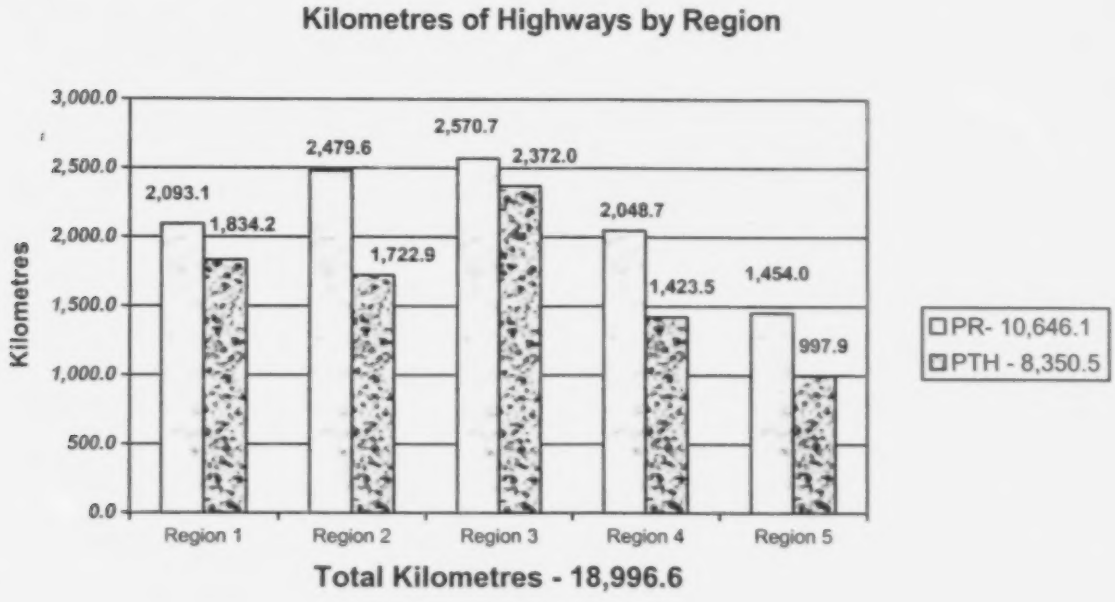
2 (e-6) Recoverable from Other Appropriations

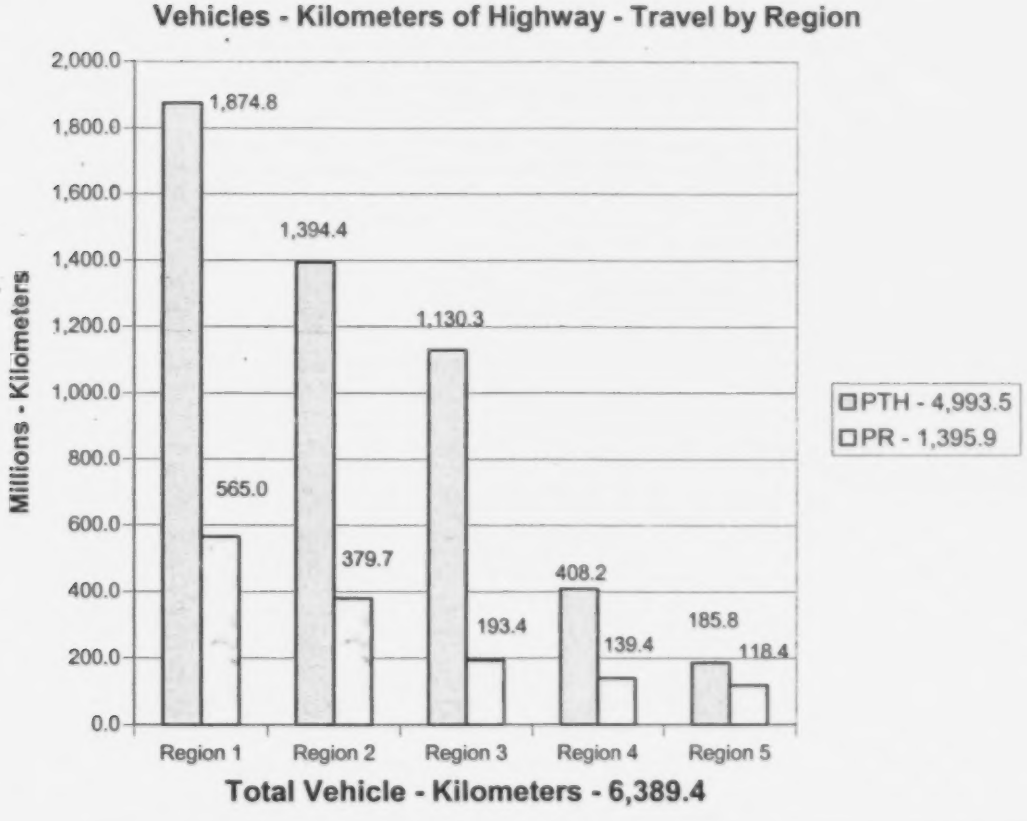
Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Recoveries from Other Appropriations	(1,062.4)		(1,252.8)	190.4	1
Total Sub-appropriation	(1,062.4)	-	(1,252.8)	190.4	

Explanation:

1. Less engineering services were provided to the Construction Program.

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.





Other Jurisdictions

In 2004/05, the Department spent $1.9 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	133.6	14.00	646.6	(513.0)	
(2) Other Expenditures	1,766.0		1,626.5	139.5	
(3) Less: Recoverable from Other Appropriations	(234.1)		(1,000.0)	765.9	1
Total Sub-appropriation	1,665.5	14.00	1,273.1	392.4	

Explanation:

1. Less work was performed for other departments on a request basis.

Planning and Design

The Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, socio-economic factors and environmental issues.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls and providing drafting services.

The basic responsibilities of each of the areas are as follows.

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the province. The Section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The section also provides technical advice and guidance on geometric design issues, reviews traffic impact studies, and develops highway design standards.

The **Design Practices Section** provides geometric design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Design Practices Section is responsible for developing design related standards, practices and guidelines along with investigating new computer application initiatives in the area of highway design for the Department.

The **Drafting Section** provides drafting, mapping, GIS and photogrammetry services. It also maintains the highway inventory and departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Environmental Section** manages the approval process for Department projects that require licenses under *The Environment Act*, *Canadian Environment Assessment Act*, *Navigable Waters Protection Act* and the *Fisheries Act*. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and manages environmental initiatives for the Department. The Section also assesses the impacts on the highway system of non-highway projects submitted for "Licensing" under *The Manitoba's Environment Act*.

The **Access Management & Utilities Section** administers access and development controls established to protect the highway system through *The Highways Protection Act and The Highways and Transportation Act*. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board/Public Utilities Board hearings and issues access and development permits on the Provincial Road system. Other responsibilities include coordinating the review of traffic impact studies, plans for on highway improvements, preparation of on highway improvement agreements for developments, and developing and maintaining technical standards and agreements for the placement of utilities on or adjacent to the highway system.

Major Achievements for 2004/05

- Produced the 2004/05 Official Highway Map;
- Managed the Department air photography contract;
- Administered 232 access/structure applications on Provincial Roads and reviewed 350 access/structure applications on Provincial Trunk Highways. Represented the Department at 41 Highway Traffic Board Hearings and 3 Public Utility Board Hearings.

- Reviewed 12 Traffic Impact Studies and negotiated agreements for on highway improvements related to 9 developments;
- Managed the environmental approval process for approximately 70 highway projects and reviewed 31 non-highway *The Environment Act* proposals;
- Prepared a Fish Habitat Assessment Guide for the Department;
- Managed the process for engaging engineering consultants;
- Managed the Rice River Road Functional Design Study, Perimeter Highway Operational Safety Review, PTH 1W/Yellowquill Trail Functional Design Study, PTH 59N/Brokenhead First Nation Pedestrian Accommodation Study, and Pauingassi Airport Study;
- Provided technical assistance to the Manitoba Floodway Authority during the preliminary design and detailed design phases of the Floodway Expansion Project;
- Undertook over 840 land development related reviews.

Property Services Branch, operating within the Highway Planning and Design sub-appropriation, develops policies, processes and guidelines for the Department consistent with related government legislation and co-ordinates the acquisition, management and surface disposition of highway right-of-way and other departmentally administered real property and improvements. The Branch's activities are coordinated with those of Land Management Services, Survey Services, Lands Branch and Mines Branch. The Branch ensures that regulations under *The Highways and Transportation Act* are amended on an ongoing basis to accurately reflect any changes in the provincial highway network, and responds to public enquiries regarding jurisdiction over roads. It also reviews and determines the appropriateness of all proposed closings of departmental roads and undeveloped government road allowances in connection with the Province's Treaty Land Entitlement Program.

Major Achievements for 2004/05

- Managed the process to secure right-of-way for PTH 59 South – Phase III (Mondor Road – PR 210) and commenced planning for the proposed God's River Bridge and Letellier Bridge upgrading.
- Shared the Department's process and strategy with the Manitoba Floodway Authority to help ensure timely acquisition of the right-of-way required for provincial highway re-alignments in connection with the proposed Winnipeg Floodway Expansion.
- Coordinated acquisition of right-of-way to secure Federal Reserve lands required for the new Kichi Sipi Bridge project.
- Continued work to secure Federal Reserve required for the proposed new Wasagamack Airport and Access Road.
- Continued work on outstanding land exchanges in connection with PTH 10/Umpherville Road, PR 285 and Cemetery Road near The Pas, and PR 276 near Waterhen.
- Reviewed and processed 3 requests for advance purchase of future highway right-of-way requirements.
- Secured Crown land reservations and recorded the Department's interest at Mines Branch for the proposed upgrading of PTH 6 in the vicinity of William River.
- Reviewed and processed requests for the services of Land Management Services and Survey Services in connection with 32 right-of-way acquisition projects.
- Prepared and submitted the Department's Annual Report to Treasury Board providing a comparison of actual expenditures against the approved budget identified in the Capital Program and explanation of variances.
- Initiated a review of the winter road system to ensure a consistent form of tenure over provincial Crown land and determine a form of tenure over federal Crown land that Canada is prepared to grant and meets the Department's requirements.
- Reviewed and processed 9 Recommendations to Council in connection with expropriations (4), revetments of closed roads (2) and sales of surplus land valued over $25,000 (2).
- Reviewed and processed 52 dispositions (leases, sales, encroachments, utility easements, natural gas rights-of entry) of departmentally-administered property.
- Reviewed amendments to the legal descriptions of 6 provincial highways to reflect changes resulting from construction in recent years two of which have been concluded.
- Reviewed 17 Orders of the Minister of Transportation and Government Services closing various roads and government road allowances, 10 of which have been signed off.

- Coordinated Department's interests in Crown land to be excluded from Cross Lake First Nation's outstanding Northern Flood Agreement Selection in vicinity of PTH 6 at Minago River.
- Received and reviewed over 150 inquiries regarding property-related issues.

2 (g) Planning and Design

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,659.6	30.50	1,757.1	(97.5)	
(2) Other Expenditures	422.3		470.3	(48.0)	
Total Sub-appropriation	2,081.9	30.50	2,227.4	(145.5)	

Northern Airports and Marine Operations

Northern Airports

Northern Airports provides safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

The Province of Manitoba operates and maintains 24 airports, of which 22 are staffed and have regular scheduled air service. The two unstaffed aerodromes are being divested. The Department is finalizing negotiations with the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. The Easterville First Nation has initiated acquisition of the local aerodrome through the Treaty Land Entitlement Process.

Airport traffic compared to 2003/2004 is as follows: total aircraft movements of 56,231 represents a 3.68% decrease; total passenger movements of 164,410 represents a 1.62% decrease; and total freight movement of 12,396 tonnes represents a 9.54% decrease.

A number of airport improvement projects were undertaken in appropriation 15-4E (Part A).

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 2004/2005, grants totaling $76,200 were provided to 33 municipal airports. (To 32 airports in southern Manitoba and Leaf Rapids in northern Manitoba.)

Technical and Competency based training are delivered to Northern Airports & Marines staff on an ongoing basis. Much of the training is delivered internally, while external resources are needed for certain programs.

Competency-related training is integral to the Branch's strategic plan and necessary to meet expectations related to areas such as Hiring Through Competencies, Competency Based Position Descriptions, Meeting Goals Identified with Role Profiles, Succession Planning etc.

Technical training includes Digital Aneroid Barometer and Altimeter Training programs, the Equipment Training Program, Emergency Response Services Program, Workplace Hazardous Materials Information System, Transportation of Dangerous Goods programs, Radiotelephone Licensing, Regional Manager Training and others.

Marine Operations

Marine Operations provides safe and effective provincial ferries in remote Manitoba communities as part of the northern highway infrastructure.

Five of the eight ferries currently operate typically from mid April until late December, serving the communities of Norway House, South Indian Lake, York Landing, Matheson Island, Bloodvein River and upon request into Princess Harbour.

One cable ferry has been out of service since 1999/2000. It has been utilized as a backup vessel when the other cable ferries are out of service for regular inspections.

A new cable ferry called the C. F. Johnny Paul was built to serve the community of South Indian Lake. This vessel started operating on December 9, 2004, and combined with a road extension from South Bay, has replaced an existing motor vessel, the M. V. Charles Robert. This new ferry is unique in that it has been designed to operate 24 hours per day, 365 days per year. The road extension and ferry were funded by Manitoba Hydro.

The number of passengers and vehicles conveyed in 2004 decreased substantially over last year. Total passengers conveyed were 278,878 compared to 359,690 in 2003. Total vehicles conveyed were 119,731 compared to 157,933 in 2003. These represent decreases of 22% and 24%, respectively. Most of this can be

attributed to the opening of the Kichi Sipi Bridge at Cross Lake which resulted in the closure of the local cable ferry service on September 20, 2004.

The Cross Lake ferry was relocated to Norway House and commenced operating on September 25, 2004. The Norway House cable ferry was taken out of service in preparation for repairs and upgrading; planned for 2006.

2 (h) Northern Airports and Marine Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	4,873.6	95.50	4,884.9	(11.3)	
(2) Other Expenditures	3,195.6		2,940.5	255.1	
(2) Grants/Transfer Payments	76.2		76.2	0.0	
Total Other Expenditures	3,271.8		3,016.7	255.1	
Total Sub-appropriation	8,145.4	95.50	7,901.6	243.8	

Materials Engineering

The Branch's mission is to provide specialized standards and design, management, research, testing and evaluation services toward the development and maintenance of structurally competent highway embankments and pavements. Six operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows.

The **Aggregate Resource Section** supports the Regions by maintaining a database of aggregate-related information to accommodate highway construction and maintenance needs. The section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define, explore and protect adequate aggregate sites for future department use and to address competing land use issues.

The section provided database information for 483 requests from private and government agencies for Public Agency projects. The exploratory unit located 1.6 million cubic meters of new aggregate material.

The **Asset Management Section**'s prime role is to administer the Department's Pavement Management System that compiles data on pavement condition and develops pavement preservation strategies to achieve the highest level of pavement surface conditions given available funding. An annual report is published on the condition of Manitoba's surfaced roadway network through the surface condition-rating program. The section evaluates the improvements in surface condition attributed to various treatments and determines the most cost-effective treatment for those conditions.

The Department's Pavement Management System tracked pavement condition on over 13,000 lane-km of Manitoba's paved road network and optimized the use of over $24 Million in pavement-preservation funding to program the best treatment at the right location.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions. The Superpave Binder Lab, operated jointly with the University of Manitoba, is used for quality assurance testing on engineered asphalt cements.

The Winnipeg Central Lab conducted 8,872 tests while the Brandon Lab conducted 2,379 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. Proficiency exchange programs were completed with the American Association of State Highway and Transportation Officials and the Canadian Technical Asphalt Associations to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavements Engineering Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine structural adequacy for pavement management purposes and to determine spring load restriction needs.

This section developed the 2005 Spring Road Restriction Program using the recently developed warrant process in consultation with the Regions and Compliance and Regulatory Services. The development of the pavement incremental damage cost assessment model was pilot tested and finalized for impact studies and the proposed Truck Productivity Improvement Program. Eighty-four pavement structural designs were developed to optimize rehabilitation and new construction strategies and 58 impact studies were conducted for overweight permits. The section managed a contract to measure the pavement surface condition for the Department's 13,000 km of paved highways. Thirty-six highway test sites were monitored for long-term treatment effectiveness studies.

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

Seventeen embankment slope failures occurred in Regions 1, 2 and 3 due to the extreme heavy rain conditions in May 2004. Slope stability assessments for these sites were completed with recommended immediate and intermediate remedial measures. Three major geotechnical projects were completed. These projects were riverbank and slope stabilization projects with the construction of rock berms and rock caissons. Eight soil surveys were conducted to facilitate the pavement designs and 34 quality assurance inspections were conducted at culvert supplier manufacturing plants.

The **Surfacing Materials Section** designs and evaluates material mixes for asphalt and concrete pavements and bridges, and develops the standards and specifications for these products. The section leads in the evaluation of new materials and manages the Products Standards List that identifies construction and maintenance materials approved for procurement. The section manages the Department's Mobile Testing Operations that include three mobile labs, a coring unit, and two Profilograph pavement smoothness units. The section also purchases, calibrates, maintains, and distributes the field testing equipment used for construction quality control.

The section approved 21 asphalt mix designs for 596,000 tonnes of asphalt mix. Approximately 13% of this asphalt tonnage incorporated recycled asphalt pavement. Four (4) concrete mix designs were approved for 23,500 m^3 of concrete mix, including curb and gutter. Forty-seven (47) new products were under evaluation for performance and environmentally sustainable criteria. The new products are evaluated for approval and addition to the approved Products Standards List. Forty-five (45) field staff were trained by the section in the safe handling and operation of the density gauge used for quality control pavement testing.

The Mobile Testing Operations group provided technical assistance and mobile lab testing on 22 construction paving projects, pre-engineering coring for 7 projects, and lab testing for 21 emulsion asphalt mixing sites for the maintenance patching program and smoothness testing on 7 newly constructed asphalt and concrete pavements.

2 (i) Materials Engineering

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,008.3	38.00	2,247.7	(239.4)	
(2) Other Expenditures	741.0		672.0	69.0	
(3) Less: Recoverable from Other Appropriations	(1,346.0)		(1,171.5)	(174.5)	
Total Sub-appropriation	1,403.3	38.00	1,748.2	(344.9)	

Traffic Engineering

The Traffic Engineering Branch works towards a safer highway system by ensuring that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals, pavement markings, at-grade railway crossing signals, illumination and hazard protection (guardrail). The functions of designing, installing and maintaining these devices are accomplished through a central office staff and a province-wide traffic signal crew. Branch staff conduct studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways and gather traffic volume, vehicle classification and truck weight data for the traffic monitoring program. Branch staff also provide expertise in traffic operations and temporary traffic control.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in Brandon and other communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including traffic signals, illumination, major signs, railway signals, flashing lights and pedestrian corridors are funded within the Maintenance Program.

The Traffic Engineering Branch also provides electrical support for the electrical component of all airport navigational aids owned and operated by the Department's Northern Airports and Marine Branch.

Electrically Operated Traffic Control Devices

- New traffic signals were installed/rebuilt at the following locations:
  - Intersection of PTH 10 and Kiche Maskenow/Umperville Rd, north of The Pas
  - Intersection of PTH 12 and Reimer Ave. in Steinbach

- Development driven traffic signals were installed/rebuilt at the following locations:
  - Intersection of PTH 10 and Extra Foods access in The Pas
  - Intersection of PTH 32 and Cargill Road in Winkler
  - Intersection of PTH 14 and Main Street in Winkler
  - Intersection of PTH 10 (18th Street) at the Corral Center Access in Brandon
  - Intersection of PTH 10 (18th Street) and Kirkaldy in Brandon

- Traffic Signal LED conversion:
  - Existing traffic signals are being upgraded, replacing incandescent bulbs with light emitting diode (LED) lamps. The LED lamps last longer, have fewer failures, and consume much less energy than the existing bulbs.

Intersection Illumination

- Intersection illumination was installed or improved at the following intersections:
  - PTH 44 at North Junction with PTH 11
  - PTH 52 at PR 206
  - PTH 59 at Wenzel
  - PTH 100 at the Wilkes interchange
  - PTH 100 at PR 330
  - PR 305 at Yellowquill Trail

Railway Signal Upgrades

- Railway crossing signal upgrades that were federally funded and carried out in 2004:
  - PTH 5 at Carberry
  - PTH 100 (south Perimeter Highway) Winnipeg

- Approved by Transport Canada in 2004 and to be carried out in 2005:
  - PTH 5A in Dauphin
  - PR 206 vicinity of Lorette
  - PT 373 at Pipun

- Projects completed in 2004 waiting for federal funding approval:
  - Umpherville Road in The Pas
  - Closure and relocation of municipal road, RM of Wallace (in conjunction with twinning of PTH 1W)

Traffic Data Program

Traffic data was collected at 73 permanent counting stations, approximately 900 short term counting locations, 7 Weigh-In-Motion (WIM) sites, 37 Automatic Vehicle Classification (AVC) sites and at approximately 200 intersection locations.

Speed Limit Program

The Branch had a consulting engineer review speed zone change requests at 15 locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. As of March 31, 2005 there were 17 outstanding requests for speed zone changes. Of these outstanding requests, 6 locations were in various stages of engineering review.

2 (j) Traffic Engineering

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,004.1	18.00	1,032.4	(28.3)	
(2) Other Expenditures	238.2		260.0	(21.8)	
(3) Less: Recoverable from Other Appropriations	(45.3)		(57.6)	12.3	
Total Sub-appropriation	1,197.0	18.00	1,234.8	(37.8)	

Transportation Policy

Corporate Policy and Legislation Branch

The Corporate Policy and Legislation Branch develops policy on behalf of Manitoba Transportation for senior decision-makers on government-wide initiatives and issues (e.g. Northern Development Strategy, security issues, etc.). The Branch undertakes research, analysis, and policy development for the Transportation Regulation Division and the Department's transport regulatory boards. Corporate Policy & Legislation co-ordinates the Department's legislative and regulatory program, and undertakes research and analysis in support of legislative and regulatory initiatives. It co-ordinates Departmental legislation with other Provincial and Federal statutes, as well as legislative and regulatory amendments required for compliance with trade and other inter-jurisdictional agreements. The following reflects some of the Branch's major projects in 2004/05:

- Represented Manitoba Transportation, and co-coordinated MB Transportation's input, on a wide range of strategic Provincial initiatives (Northern Development Strategy, All-Party Task Force on Security, Cabinet Sub-Committee on Security, ADM Disability Committee).
- Lead the safety review and policy development for Extended Length Vehicles on Highway #6.
- Lead the development of an Intelligent Transportation Systems (ITS) deployment strategy for Manitoba;
- Supported the implementation of the Trucking Productivity Improvement Fund.
- Coordinated amendments to *The Highway Traffic Act* regarding both new initiatives and housekeeping amendments as follows;
  - Suspension for restitution orders - amendments were developed to allow for enforcement of unsatisfied restitution orders (issued under the Criminal Code) in the same manner as civil judgments;
  - Exemption from exam/reciprocal licensing - amendments were developed to extend certain driver examination exemptions and licence reciprocity benefits to drivers from U.S and foreign jurisdictions that have reciprocal licensing agreements with Manitoba;
  - Clarify the powers of the Licence Suspension Appeal Board - amendments were introduced which clarify the authority of the Licence Suspension Appeal Board to hear appeals of Criminal Code driving prohibitions in situations where the court has authorized a reduction of the prohibition subject to enrolment in the Ignition Interlock Program;
  - Clarify the Government's continued authority to determine charges for driver and vehicle licensing services given the transfer of the delivery of these services to Manitoba Public Insurance.
- Developed amendments to *The Highways and Transportation Act* as follows:
  - Update of antiquated penalty provisions - the proposed amendments will harmonize the penalty provisions with those of *The Highway Traffic Act* and *Off-Road Vehicles Act*;
  - Streamline the prescribed process for removal of unauthorized materials and structures erected or placed on provincial highways.
- Participated in a MB Justice/Manitoba Public Insurance (MPI) working group to develop a new statute (*The Drivers and Vehicles Act*) to address the new division of responsibilities between the Government and MPI as a result of the merger of the Driver and Vehicle Licencing Division of TGS with MPI, prepared supporting explanatory materials for the resulting bill.
- Participated in working groups with MB Justice to develop:
  - driver licence suspension sanctions under The Highway Traffic Act for persons convicted of offences related to procuring the services of a prostitute;
  - new sanctions for drivers involved in collisions which result in the death of another person, where a Highway Traffic Act charge is laid;
  - increased sanctions where an impaired driver is transporting a child in a vehicle.
- Led the development of a new regulation under *The Highway Traffic Act* regarding adoption of National Safety Code Standard 10 on cargo securement.
- Coordinated regulatory amendments under *The Highway Traffic Act* to:
  - support the new Veterans Licence Plate Program which honours Manitoba's war and peacekeeping veterans;
  - update the list of weight-restricted bridges prescribed in regulation.

- Prepared various temporary highway and bridge restriction and closure orders to support highway maintenance and construction projects.
- Participated in a working group with MB Culture, Heritage and Tourism and other stakeholders regarding all-terrain vehicles and recreational trails.
- Provided input on legislative amendments proposed by MB Culture, Heritage and Tourism to *The Occupiers Liability Act* to address issues related to public recreational trails on private land.
- Coordinated stakeholder consultations on proposed new model legislation regarding mandatory booster seat use for older children.
- Developed a proposed application protocol for municipal requests to the Government for approval to use photo enforcement technology.
- Reviewed and provided comments on requests for photo enforcement from various municipalities.
- Reviewed and prepared comments on the Winnipeg Police Service's first annual Photo Enforcement Program Report.
- Coordinated truck permit services automation and a regional permitting strategy.
- Provided ongoing project management of the permit services amalgamation initiative to eliminate duplication of permitting services between the Province and the Cities of Winnipeg and Brandon.
- Provided research and analysis to the Motor Transport Board in relation to its policy on regulating bills of lading.
- Provided research and analysis to the Motor Transport Board regarding applications by Greyhound Canada Transportation to change its scheduled highway bus services in Manitoba.
- Developed and coordinated a successful application to Transport Canada for the cost-sharing of Intelligent Transportation Systems projects, including funding for an automated truck permitting and routing system.
- Coordinated the activities of the Project Steering Committee for the Performance-Based Approach to On-Road Regulatory Compliance study.
- Provided research, analysis, and policy support on the issue of registration reciprocity for Manitoba-based for-hire and commercial motor carriers operating in both Manitoba and Saskatchewan.
- Initiated a comprehensive review of the fees charged for oversize and overweight truck permits.
- Coordinated the development of a Spring Road Restriction Policy Manual to ensure Department-wide uniform application of policies.
- Represented Manitoba in the Canada 511 Consortium, a federal/provincial/private partnership seeking to establish an integrated weather and traveler information service throughout Canada using the 511 telephone access number.
- Coordinated Manitoba's input into a federal/provincial/territorial task force with a mandate to define a national multimodal transportation network for Canada.
- Provided research, analysis, and policy support in the department's updating and revision of its minimum truck haul rates for highway construction contracts.
- Undertook research and analysis on a number of issues raised by the trucking industry (licencing and regulation of third party logistics providers, differences in International Registration Plan weight threshold limits among jurisdictions, lack of jurisdictional harmonization in workers compensation board premiums for motor carriers).

Systems Planning & Development Branch

The activities of the Transportation Systems Planning and Development Branch are directed toward achieving a sustainable and intermodally-integrated transportation system. The Branch is responsible for developing strategic plans and policies for sustainable transportation systems to meet the present and future needs of the Province. The Branch identifies emerging planning issues, develops strategic policy options for consideration, directs transportation system studies and undertakes economic and service analyses of infrastructure projects as an input to highway investment decision-making. Innovative highway financing strategies are developed by the Branch as an element toward achieving a sustainable highway system. The Branch also provides technical information and advice on transportation costs, service and other information to public and private sector organizations and agencies. The Branch leads the process of public/stakeholder consultations on transportation infrastructure planning ensuring that economic development, land use, social considerations and other issues are incorporated into the planning process. The Branch is led by a Director and has 7 FTE's (6 professional and 1 administrative support staff).

The following reflects some of the major Branch activities in 2004/05:

- Identified and undertook assessment of proposed additions to the National Highway System in Manitoba and submitted justification to Transport Canada for highway inclusion in a new expanded system based on revised national criteria.
- Represented the Province as a member of the Inter-Provincial/Federal Working Committees on the National Highway Policy, Strategic Highway Infrastructure Program and Federal Grain Road Program.
- Continued review of Department's practice of assigning designated highway status to provincial highways so as to develop a written policy and if necessary, pertinent legislation to better clarify highway jurisdictional responsibilities.
- Reviewed four requests to assign provincial road or and provincial access road status to municipal roads.
- Continued review, update and development of the Department's highway planning and design policies and standards to reflect changing trends and developments in transportation planning, new technology and fiscal resources.
- Undertook research regarding the economic gains of highway investment so as to effectively communicate the benefits of capital road investment to government decision-makers.
- Participated in the development of an Intelligent Transportation System (ITS) deployment strategy for Manitoba.
- Continued to provide policy support to the work of the Council of Western Provincial Transportation Ministers, including the development of a regional infrastructure investment strategy.
- Provided input and information for the development of the Western Provincial Transportation Ministers executive briefing on Western Canada Transportation Infrastructure Strategy for an Economic Network: A Time for Vision and Leadership.
- Represented the Department on the Urban Transportation Task Force established by the Council of Deputy Ministers Responsible for Transportation.
- Representing the Department on the Full Cost Accounting Task Force established by the Council of Deputy Ministers Responsible for Transportation.
- Representing Department on a federal/provincial study of highway user economic analysis platforms used in assessing federally cost-shared projects.
- Continued to provide policy and planning support for the Nunavut Road initiative, including help in developing potential route location, road development strategy applications, a strategy to secure federal funds, and selection of a consultant for a detailed route location study.
- Provided project management and transportation planning expertise for the recently approved Nunavut-Manitoba Route Selection Study to be undertaken by consultant for KIA, Nunavut and Manitoba.
- Concluded the public consultation element of "2020 - Manitoba's Transport Vision", a process aimed at developing a long-range transportation infrastructure investment plan.
- Continued management of the Brandon and Area Transportation Study undertaken by consultant for the City of Brandon and Province to identify transportation priorities and investment needs for next 20 years.
- Represented the Department on the East Side Lake Winnipeg Wide Area Planning Interdepartmental Working Group and continued the initiative for the large area transportation network planning study.
- Served on the Steering Committee overseeing consultant study for functional design and environmental assessment for an all-weather road from Manigotagan north to Bloodvein and other major transportation studies.
- As part of examining innovative financial approaches for highway infrastructure, the Branch modeled options for a First Nation Road Authority.
- Participated in the ITS Technical Feasibility Study and the Cost Benefit Study for Commercial Vehicle Operations.
- Continued development of a GIS transportation planning model and mapping system (using TransCAD and Geomedia computer software programs).
- Incorporated TransDec, a multi-criteria analytical planning tool, into the Department's strategic highway investment planning process.

- Continued working with University of Manitoba Traffic Information Group (UMTIG) on the development of GIS applications; primarily the development of a Decision Support System for benchmarking system condition and identifying broad system enhancement needs.
- Developed and updated planning level costs by work type on a per kilometre basis for estimating costs of long range transportation infrastructure initiatives.
- Reviewed existing winter road alignments with a view to relocating them over new overland routes which would align with future all-weather road corridors to enable the road to remain open longer.
- Developed, with the Engineering and Operations Division, a draft policy framework to establish revised federal/provincial cost sharing arrangements for upgrading main access roads to, in and through First Nation Communities of ensuring provincial equity.
- Branch continued its review of existing conditions and design standards of access roads to First Nation Communities for future policy development purposes.
- Continued to provide analytical and planning support for the development of a policy, costing model and fee structure governing overweight and over-length vehicles, and determine consequent legislative/regulatory changes.
- Continued collating and providing information with respect to transportation fuel taxes and revenues and expenditures.
- Ongoing assistance to the Engineering and Operations Division in providing benefit cost analysis of projects.
- Assistance to the Department of Finance in the definition and assembly of road related expenditures relevant to the provisions of the Gas Tax Accountability Act.
- Assistance to the Department of Finance and Intergovernmental Department with respect to transportation needs and investments for Federal New Deal for Cities and Communities.
- Participating in the Departmental Task Group profiling highway infrastructure funding needs by type of highway asset.
- Definition and benefit cost analyses of highway alternatives to the termination of rail service to Pine Falls.
- Determining the opportunity costs to trucking and regional economies from spring road restrictions.
- Continued work on developing a policy on RTAC designation and reviewed several specific requests for provincial routes to be upgraded to RTAC standard.
- Provided ongoing economic analysis of road user benefits of various proposed highway construction projects as requested by Regional Offices.
- Continued developing innovative funding and financing options for sustainable highways.
- Continued ongoing review of grain and livestock industry and how the transportation of these commodities impact the provincial highway system including maintaining and updating a province-wide map identifying agricultural developments.
- Provided Departmental comments on 59 local development plans and zoning by-laws, community incorporations, ecological reserve establishment and annexation requests to identify any concerns with respect to potential development / highway operation conflicts, safety, jurisdictional implications and, future highway planning.
- Represented the Department on the review committee regarding the Plan Winnipeg amendment to redesignate lands "Neighbourhood Policy Area" to accommodate the future Waverley West residential development and associated infrastructure.
- Represented the Department at a Municipal Board hearing regarding the Mountainview Planning District and at Municipal Council and Planning District meetings regarding local land use issues.
- Continued to represent the Department in the Provincial review of the 1994 Provincial Land Use Policies and responsible for the revision of Provincial Land Use Policy No. 8 – Provincial Highway.
- Continued work on the preparation of a framework for a "developer pay policy".
- Continued working with University of Manitoba Traffic Information Group (UMTIG) on the development of GIS applications; primarily the development of a Decision Support System for benchmarking system condition and identifying broad system enhancement needs.
- Developed and updated planning level costs by work type on a per kilometre basis for estimating costs of long range transportation infrastructure initiatives.

Policy & Service Development Branch

The Transportation Policy & Service Development Branch develops, recommends and implements integrated multi-modal and sustainable transportation policies and service development strategies and programs. Its overall objective is the provision of a sustainable transportation system policy and strategy for the optimal benefit of shippers, travelers and the Provincial economy. The Branch implements policy objectives through the identification and delivery of transportation service initiatives. The Branch also provides technical assistance and expert policy and service development advice to government on transportation issues.

Major Branch Activities in 2004/05:

- Implemented a strategic initiative, including consideration of financial, partnership and policy support requirements, to assure the growth of the Port of Churchill through traffic diversification. Subsequently secured federal government and OmniTRAX agreement for a $3 million tripartite initiative to continue the work of the Churchill Gateway Development Corporation, a marketing institution for the gateway. The Branch continued to represent a strong provincial advocacy role with respect to the strategic direction of the Corporation going forward.
- Progressed development of an Arctic Bridge via Churchill with the Russian Port of Murmansk, through leading and coordinating all activities and high-level discussions surrounding the visit to Manitoba of the Russian Ambassador to Canada in September 2004 and April 2005, and via assuring the issue is prioritized at the federal Department of Foreign Affairs.
- Partnered on an initiative with the federal government, VIA Rail, First Nations and OmniTRAX to determine strategic means to ensure continued rail service on the Sherridon Rail Line, including support for a business plan for the Keewatin Railway Company (owned by the First Nations) as part of the requirement for federal funding of the purchase of the Sherridon rail line; and participation in an environmental assessment of the transfer as required by the Canadian Environment Assessment Act.
- Contributed $250,000 to the Keewatin Railway Company so it and the Hudson Bay Railway could sign an asset purchase agreement under which ongoing negotiations relating to the transfer of the rail line and continuing rail operations could occur.
- Furthered the co-operative MOU with the Nunavut Ministry of Transportation, through policy support for a Nunavut road to Manitoba, and in leading the Manitoba-side organizing of Nunavut Day 2004 activities in Winnipeg.
- Transportation policy input into other key sectoral provincial strategic efforts, including international strategies document, hydrogen energy development strategy, floodway development strategy, mining sector strategy, climate change strategy, trade strategy (transport services), beef processing facility strategy, and clean energy transfer initiative strategy.
- Supported key provincial sector partners to achieve policy successes, for example, worked with Winnipeg Airport Authority to achieve federal transshipment designation for Winnipeg International Airport, and successfully convinced with OmniTRAX the Canadian Wheat Board to implement a winter storage program at the Port of Churchill.
- Worked with and provided strategic government direction to support resolution of an infrastructure and service issue between a provincially-based railway and shipper.
- Monitored and assessed federal legislative efforts in the transportation field for impacts on Manitoba, including national transportation legislation in the air and rail modes, and airport governance.
- Advanced with federal officials the consideration of a dedicated inland marine container terminal facility for Manitoba.
- Advanced consideration of air polar cargo routes with Russian interests, by facilitating high-level discussions with the Russian Ambassador to Canada with local air sector partners, and via assuring the issue is prioritized at the federal Department of Foreign Affairs.
- Worked with transport partners to enhance, from a rate, service and marketing perspective, the Nunavut dry cargo resupply service option via Churchill for 2005 season.
- Continued implementation of Manitoba's Mid-Continent Transportation and Trade Corridor Strategy through the execution of various initiatives to progress development of seamless, efficient, secure, and safe transportation systems in Manitoba and along the Corridor. The following are a list of key initiatives and activities:

- On-going assessment of policy and regulatory changes/developments by both the U.S. and Canadian Governments impacting the flow of commercial vehicles at the Manitoba-U.S. border. Specific activities included:
  - Established a Pembina-Emerson border working group in order to involving Canada Customs, US Customs, North Dakota Dept. of Transportation, members of the Manitoba Trucking Association, and members from the Customs Brokers Association. The purpose of the working group is to ensure cooperation and information sharing on both sides of the border for transportation border and security related issues and initiatives.
  - As an extension of the Pembina-Emerson working group, TGS organized a sub-working group meeting involving Canada Customs, U.S. Customs, ND DOT, RCMP and ND Hwy Patrol to address the resulting impacts of Hwy closures along PTH 75/I-29 on Customs. The purpose of the meeting was to identify communication gaps between the two jurisdictions and develop formal communications procedures during highway closers on either side of the border.
  - Participated in federally chaired industry consultations to review Canadian FAST to determine what, if any changes could be made to the program to promote a greater portion of industry participation.
  - Continued participation in the Canada-U.S. bilateral Transportation Border Working Group Meetings to provide a voice for Manitoba regarding transportation-related issues at the border.
  - Sat on Steering Committee for Transport Canada's *Impact of Security Measures on the Canadian Trucking Industry* study. Manitoba represented Western Canadian provincial views.
  - Continued to work closely with industry representatives such as the Manitoba Trucking Association to ensure that priorities regarding transportation-related border and security issues are aligned and that TGS has a clear understanding of the issues for Manitoba.
  - Continued to pursue approval of Manitoba's submission under the Federal Border Infrastructure Fund for shared funding on specific corridor and border enhancements at or leading up to the Emerson-Pembina crossing.
  - Attendance and participation/speaking opportunity at Canadian/American Border Trade Alliance meetings.
- Membership and strong involvement in North America's SuperCorridor Coalition (NASCO). 2004-05 has been a eventful year for NASCO:
  - TGS has been active in overseeing the structural reorganization of the organization including: appointing new President, V.P. (TGS), hiring a new Executive Director, and amending the organization's by-laws and corporate strategy and work plan.
  - TGS drafted a Memorandum of Understanding for signing by NASCO and the North American International Trade Corridor Partnership (NAITCP) to work towards amalgamating the two organizations.
  - TGS and NASCO have agreed to hold NASCO's Annual North American Convergence Summit in Winnipeg in May/June of 2006. The NASCO program will be part of a larger Hemispheria Tri-lateral NAFTA Plus Summit.
  - As part of the NASCO team, TGS arranged a Manitoba delegation to attend the North American Convergence Summit (Hemispheria). Both Premier Doer and Mayor Katz participated as speakers in the highly political International Summit. The event provided an opportunity for Manitoba to raise its profile and promote next year's Hemispheria II, being held in Winnipeg.
  - Provided input into the proposed 3-phased Strategic Trade and Transportation Tracking Partnership (STRA^{3}P) pilot project, which will aim to demonstrate data standardization, collaboration among various government and non-government agencies, and tracking of high valued or dangerous goods from origin to destination. Manitoba will be the Canadian component of the project and will provide the international dynamic to the project.
- Worked with the Winnipeg Airports Authority to further the development of an RFP for the development of business plan for the creation and management of an inland port facility at the Winnipeg International Airport, as part of a key node in a proposed North American network of inland ports.

- Monitored the airline industry for identification of any impacts on Manitoba in terms of employment, services offered or fares from airline restructuring, including advising of Manitoba's strategic response to service changes made by Air Canada in Winter 2004.

- Provided policy input into the Winnipeg Airport Redevelopment Plan. Encouraged the WAA to establish a showcase for sustainable transportation by incorporating advanced energy efficiency and emissions reduction technologies and strategies.
- In consultation with Manitoba stakeholders, prepared and submitted Manitoba's position to the Federal Government on aviation issues including the National Airport System (NAS) Rent Review, the viability of smaller airports and successful lobby with other partners to reduce the air security charge.
- Drafted a letter of interest, and provided support to the University of Manitoba in a successful $300,000 multi-year project to conduct applied research on climate change impacts on Manitoba's transportation infrastructure.
- Leased a New Flyer hydrogen hybrid internal combustion bus from Sun Line Transit and participated in the successful cold weather in-service test with Winnipeg Transit.
- Continued participation with Natural Resources Canada and the Manitoba Trucking Association to undertake a truck stop electrification demonstration project in Manitoba.
- With other western provinces, supported continued development of the Council of Western Transportation Ministers, and provided ongoing policy support, including finalization of a Western Transportation Infrastructure Strategy.
- Continued to successfully champion the development of the University of Manitoba Transport Institute (UMTI) and the CN Chair in Sustainable Transportation at the Asper School of Business at the University of Manitoba.
- Managed and implemented a $200,000 research services contract with UMTI, key projects undertaken in 03/04 of which included:
  - Program management support for a hydrogen-hybrid bus demo;
  - Development of a comprehensive report on transportation in Manitoba;
  - Mid-Continent Corridor Competitiveness Study
  - Proceedings development and organization support for the several Manitoba-based transportation conferences; and,
  - Business development assessment for airship industry in Manitoba.
- Assessed and monitored the impact of federal grain logistics reforms.
- Contributed technical support to Intergovernmental Affairs for the WinSmart proposal.
- Assessed impacts on Manitoba, and protected Manitoba's interests with respect to the various options being considered on disposition of the federal hopper car fleet.
- Encouraged the improvement of rail passenger services in northern Manitoba, with OmniTRAX, Via Rail and other partners.
- As part of sustainable transportation demonstration, continued programming to support the North American Solar Car Challenge from Austin, Texas through Winnipeg to Calgary, Alberta in July 2005.
- Provided funding support to Red River College for the design, construction and key components of the Red River Raycer solar car.
- Initiated a process and developed the required partnerships to advance an ethanol-85 sustainable transportation demonstration project involving various Winnipeg area fleet vehicle agencies.
- Championed the successful proposal and committed financial support to relocate the Centre for Sustainable Transportation to the University of Winnipeg.
- Supported, from a technical and policy perspective, a feasibility study into seasonal rail passenger service on the CPR Winnipeg Beach subdivision.
- Developed the communication material and framework approach for many transportation policy initiatives announced by the Government in 2004-05.
- Represented the Department and Province on various committees, tribunals, organizations, boards, task forces, working groups, internally within Government and with other jurisdictions and agencies. Participation includes service as Chair in a number of instances.

2 (k) Transportation Policy

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,581.3	27.50	1,857.4	(276.1)	
(2) Other Expenditures	715.1		979.1	(264.0)	
(2) Grants/Transfer Payments	276.5		1.5	275.0	
Total Other Expenditures	991.6		980.6	11.0	
(3) Churchill Gateway Development Initiative	0.0		1,000.0	(1,000.0)	1
Total Sub-appropriation	2,572.9	27.50	3,838.0	(1,265.1)	

Explanation:

1. Funding to the Churchill Gateway Development Initiative not required during the 04/05 fiscal year.

Driver and Vehicle Licencing

The mission of the Division of Driver and Vehicle Licencing (DDVL) is to promote a safe driving environment through the delivery of driver and vehicle programs in accordance with legislation.

DDVL is responsible for the delivery of regulated services to clients through the administration of four major statutes and respective regulations: *The Highway Traffic Act*; *The Off-Road Vehicles Act*; *The Manitoba Public Insurance Act*; and *The Taxicab Act*.

On April 19, 2004, under the authority of subsection 323(4) of *The Highway Traffic Act* of Manitoba (C.C.S.M. c. H60), the Registrar of Motor Vehicles, with the written approval of the Minister of Transportation and Government Services, delegated specific authority, powers and duties to the President and Chief Executive Officer of the Manitoba Public Insurance Corporation.

Non Union staff transferred upon announce of the transfer as part of the Budget address, April 19, 2004.

Employee Transition Agreement signed June 29, 2004 between MGEU, and Province and Corporation.

All staff transferred October 1, 2004.

A master agreement has been signed between the Minister and the Corporation.

Permis et immatriculations

La Division des permis et immatriculations (DPI) a pour mission de promouvoir la sécurité au chapitre de la conduite automobile, par la mise en œuvre de programmes relatifs aux conducteurs et aux véhicules, conformément à la loi.

DPI a la responsabilité d'assurer des services réglementés en administrant quatre lois importantes et les règlements qui s'y rapportent : *Code de la route*, *Loi sur les véhicules à caractère non routier*, *Loi sur l'assurance publique du Manitoba*, *Loi sur les taxis*.

Le 19 avril 2004, en vertu du paragraphe 323(4) du *Code de la route* du Manitoba (C.P.L.M. c. H60), le registraire des véhicules automobiles, avec l'approbation écrite du ministre des Transports et des Services gouvernementaux, a délégué des pouvoirs et attributions spécifiques au président et directeur général de la Société d'assurance publique du Manitoba.

Employés non syndiqués mutés à l'annonce du transfert dans le cadre du discours du budget, le 19 avril 2004.

Signature le 29 juin 2004 d'une convention de transition pour les employés entre le Syndicat des employés généraux et des fonctionnaires du Manitoba, et la province et la société.

Tous les employés ont été mutés le 1er octobre 2004.

Signature d'une convention cadre entre le ministère et la société.

2 (I) Driver and Vehicle Licencing

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	7,420.3	148.33	6,777.5	642.8	
(2) Other Expenditures	3,640.1		3,720.1	(80.0)	
(3) MPI Agreement	10,500.0		11,997.6	(1,497.6)	
Total Sub-appropriation	21,560.4	148.33	22,495.2	(934.8)	

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of The Highway Traffic Act. The MTB's objective is to ensure Manitobans are provided adequate transportation service at reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 2004, the Board held 22 general board meetings. The Board engages in the following major activities:

- Licensing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licensing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the federal government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licensing and regulating shortline railway operators;
- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 2004:

- 457new operating authorities were issued to trucking operators and 463 authorities were cancelled for various reasons, resulting in 3,294 motor carriers holding Manitoba public service vehicle truck operating authority on December 31, 2004;

Commission du transport routier

La Commission des transports routiers est un tribunal de réglementation économique indépendant, régi par la partie VIII du *Code de la route*. La Commission a pour objectif de veiller à ce que les Manitobains et Manitobaines bénéficient de services de transport adéquats et abordables. La Commission poursuit cet objectif dans les limites de sa compétence légale et de ses ressources budgétaires. En l'an 2004, la Commission a tenu 22 assemblées générales. La Commission participe aux principales activités suivantes :

- L'immatriculation des autocars provinciaux et des véhicules de service intermunicipal, en fonction d'un critère d'entrée fondé sur la commodité et la nécessité publiques.
- La délivrance de permis d'exploitation de camions de service public, en fonction des critères de sécurité et de bon état mécanique prescrits par la Commission et le gouvernement fédéral.
- La prescription du tarif des autobus réguliers de transport de passagers, provinciaux et de service intermunicipal.
- La réglementation des exigences minimales d'assurance pour les transporteurs routiers qui exploitent des véhicules commerciaux et de transport public.
- L'application de sanctions disciplinaires à l'encontre des transporteurs dans les cas d'infraction aux règlements ou d'omission de services; la Commission reçoit les plaintes, et règle les demandes et les appels relatifs aux sanctions décrétées par le ministère.
- La réglementation des horaires d'exploitation des autobus provinciaux.
- La délivrance de permis et la réglementation relative aux exploitants de chemins de fer de courtes lignes.
- Le traitement des questions de politique soulevées par l'exercice du pouvoir discrétionnaire de la Commission.
- Le maintien des relations avec les transporteurs routiers, les groupes d'usagers intéressés, d'autres organismes de transport et les gouvernements.

Au cours de l'année 2004 :

- la Commission a délivré 457 nouveaux permis d'exploitation aux conducteurs de camions, et annulé 463 permis pour des raisons diverses, de telle sorte que le 31 décembre 2004, on comptait 3 294 transporteurs routiers détenteurs d'un permis d'exploitation d'un camion de service public au Manitoba;

- three new operating authorities were issued to inter-city bus operators, resulting in 51 operators holding scheduled and/or charter bus authority on December 31, 2004;
- nine new inter-municipal livery (rural taxi) operating authorities were issued and nine authorities were cancelled, resulting in 120 licenced livery operators on December 31, 2004;
- fees for 457 authority applications, 3,300 annual renewals, 176 limited permits, and miscellaneous other permits, resulting in the collection of $315,076 in revenue;
- 168 suspension orders were issued for failure to maintain insurance filings resulting in 24 operating authorities being cancelled and the collection of $4,900 in costs and reinstatement fees;
- in addition to numerous complaints resolved over the phone, 6 formal investigations were successfully concluded;
- 273 letter permits were issued authorizing single trips for various reasons.

- la Commission a délivré trois nouveaux permis d'exploitation à des conducteurs d'autocar, de telle sorte que le 31 décembre 2004, on comptait 51 conducteurs d'autocars détenteurs d'un permis d'exploitation à horaire fixe ou sur location.
- la Commission a délivré neuf nouveaux permis d'exploitation à des conducteurs de véhicules de service intermunicipal (taxi rural), et neuf permis ont été annulés, de telle sorte que le 31 décembre 2004, on comptait 120 permis de conduire pour véhicules de service intermunicipal.
- la Commission a reçu 315 076 $ en recettes provenant de 457 demandes de permis d'exploitation, 3 300 renouvellements annuels, 176 permis limités, et divers autres permis.
- la Commission a délivré 168 ordonnances de suspension de service en raison d'une omission de faire les démarches relatives aux assurances requises, de telle sorte que 24 permis ont été annulés et que la Commission a recueilli un total de 4 900 $ en frais et en droits de remise en vigueur.
- en plus des nombreuses plaintes résolues au téléphone, la Commission a effectué 6 enquêtes officielles fructueuses.
- la Commission a délivré 273 lettres d'autorisation pour un aller simple justifié par des raisons diverses.

Highway Traffic Board

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of the *Highways Protection Act* and portions of the *Highway Traffic Act*.

Under The *Highways Protection Act*, the Board schedules public hearings to consider applications for permits for access driveways onto, and structures adjacent to, limited access highways. The Board is also responsible for controlling the erection of advertising signs in accordance with the Board's Advertising Sign Policy. The Board also administers the establishment and removal of control lines adjacent to limited access highways and the designation of limited access highways.

Under The Highway Traffic Act, the Board is responsible for establishing speed limits throughout the Province, including within the City of Winnipeg. The Board is also responsible for the approval of traffic control devices and their design, municipal weight by-laws, bridge closure

Conseil routier

En vertu de la *Loi sur la protection des voies publiques*, le Conseil organise des audiences publiques en vue d'examiner les demandes de permis pour les voies d'accès aux routes à accès limité, et pour les structures afférentes.

Le Conseil est également responsable du contrôle de l'installation des enseignes publicitaires selon sa politique en matière de panneaux publicitaires. Le Conseil est également responsable de l'enlèvement ou de la mise en place des lignes de contrôle adjacentes aux routes à accès limité, et de la désignation de celles-ci.

En vertu du *Code de la route*, le Conseil est également responsable de l'administration de toutes les limites de vitesse dans la province, y compris la ville de Winnipeg. Le Conseil est également responsable de l'approbation des dispositifs de signalisation routière et de leur conception, des

and restrictions, highway classification and by-laws for parking in alley-ways.

During 2004, the Highway Traffic Board administered 173 structure and access applications, 111 advertising sign applications, 1 traffic control device request, 21 speed limit requests, and conducted 47 hearings throughout the Province. The Board also carried out 19 on-site investigations to supplement information provided at the hearings.

Five decisions of the Board were appealed to the Public Utilities Board, resulting in one Highway Traffic Board decisions being upheld, two Highway Traffic Board decision being quashed, and two pending

règlements municipaux en ce qui concerne le poids, de la restriction et de la fermeture des ponts, et des règlements de stationnement dans les ruelles.

Au cours de l'année 2004, le Conseil routier a traité 173 demandes d'accès et de structure, 111 demandes d'enseignes publicitaires, quatre demandes de dispositif de signalisation, 21 demandes de limites de vitesse, et a dirigé 47 audiences publiques dans la province. Le Conseil a également effectué 19 enquêtes sur place en vue d'obtenir les renseignements nécessaires aux audiences.

Cinq décisions du Conseil routier ont fait l'objet d'un appel devant la Régie des services publics. Cela s'est traduit par le maintien d'une décision et par l'annulation de deux décisions. Deux appels sont encore en instance.

2 (m-1) Motor Transport and Highway Traffic Boards

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	$	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	254.2	3.00	250.4	3.8	
(b) Other Expenditures	176.8		189.1	(12.3)	
Total Sub-appropriation	431.0	3.00	439.5	(8.5)	

Licence Suspension Appeal Board

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or by the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits, Salesmen's Permits, Safety Inspection Station Permits, and Mechanic's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 2004 to March 31, 2005, 668 applications were received, 114 half-day hearings were held throughout the Province. Decisions were made on 574 applications. Of the total number of applications, 94 were either cancelled, held pending for various reasons, or the suspensions had expired. Waiver of fee was granted for 1 application.

Of the total applications processed 314 were suspensions for multiple convictions/accidents (273 HTA), 187 for alcohol related suspensions, 17 for auto theft/vandalism convictions, 31 for Drive Disqualified convictions under the Criminal Code of Canada, 18 were for other suspensions under (264 HTA), for convictions such as dangerous driving, flight from police and/or leave scene of accident, 2 were reciprocal suspensions and 2 for court suspensions. The Board also heard 3 appeals for cancellation of Safety Inspection Station Permits and/or Mechanic's Permit.

The Board granted 430 restricted licences, denied 139 and allowed full driving privileges in 2 cases. The Board reinstated 2 Safety Inspection Station Permits and denied 1 reinstatement.

The Board held 48 full day hearings in Winnipeg, 14 half day hearings in Brandon, 2 half day hearings in Thompson and 2 half day hearings

Commission d'appel des suspensions de permis

La Commission d'appel des suspensions de permis est l'instance à laquelle s'adressent les particuliers dont le permis de conduire a été suspendu par le tribunal ou par le Registraire des véhicules automobiles, afin d'en appeler de la décision. *La Commission est également habilitée par le Code de la route* à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'auto-école, de moniteur de conduite, de concessionnaire d'automobiles, de vendeur, de station d'inspection et de mécanicien.

Les critères servant à déterminer s'il faut accorder ou refuser une réduction de peine à un particulier sont l'intérêt public et un préjudice exceptionnel. Les décisions de la Commission d'appel sont irrévocables.

Du 1er avril 2004 au 31 mars 2005, la Commission a reçu 701 demandes et tenu 114 audiences d'une demi-journée dans différentes régions de la province. Elle a pris une décision dans le cas de 574 de ces demandes. Au total, 94 demandes ont été annulées ou mises en attente pour divers motifs, dont l'expiration de la période de suspension. La Commission a renoncé aux droits d'une demande.

Sur le nombre de demandes traitées, 314 visaient des suspensions pour de multiples infractions/accidents (art. 273 du Code de la route); 187, des suspensions reliées à la consommation d'alcool; 17, des accusations de vol de voiture/vandalisme; 31, des accusations de conduite non autorisée en vertu du Code criminel (Canada); 18, d'autres suspensions selon l'art. 264 du Code de la route, des accusations pour conduite dangereuse et/ou refus d'obtempérer ou délit de fuite; 2, des suspensions pour des raisons de réciprocité; et 2, des suspensions ordonnées par un tribunal. La commission a aussi entendu 3 appels pour annulation de permis de station d'inspection et/ou de mécanicien.

La commission a accordé 430 permis restreints, en a refusé 139 et a autorisé des privilèges de conduite complets dans 2 cas. La commission a rétabli 2 permis de station d'inspection et refusé un rétablissement.

La commission a tenu 48 audiences d'une journée complète à Winnipeg, 14 audiences d'une demi-journée à Brandon, 2 audiences d'une demi-journée

were held in The Pas (by way of video conference from Thompson).

The Ignition Interlock Program implemented in December 2003 had an impact on Board activities during the past fiscal year increasing the number of applications heard for alcohol related offences. Of the 574 applications heard by the Board, 187 were for alcohol related offences. Of these 116 had been convicted of one offence, 71 had been convicted of 2 or more offences.

The Medical Review Committee

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons. The appeal process provides for driver's to be assessed on an individual basis.

The Committee determines whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 2004 to March 31, 2005, 70 applications were received. Decisions were made on 43 applications, 20 applications were cancelled and 7 applications were held pending for various reasons. Of these applications; 14 were for Cardiology, 26 were for Neurology, 0 were for Vision, 3 were for Alcohol & Drug Abuse. A total of 8 half day hearings were held; 4 Neurology & Alcohol, 6 Cardiology, and 0 Vision. One application fee was waived.

In March 2004, an assessment process was developed on the recommendation of the Human Rights Commission, so that every driver would have a right to an individualized assessment when their vision fails to meet the standards set by the Province. As a result of this process, drivers are no longer given a right of appeal to the Medical Review Committee as individualized assessments are done by Driver & Vehicle Licencing. This caused a reduction in the number of applications

à Thompson et 2 audiences d'une demi-journée à The Pas (par vidéoconférence depuis Thompson).

Le Programme de verrouillage du système de démarrage mis en place en décembre 2003 a eu un impact sur les activités de la commission durant le dernier exercice, causant une augmentation du nombre de demandes entendues pour infraction aux dispositions sur la consommation d'alcool. Sur les 574 demandes entendues par la commission, 187 se rapportaient à des infractions aux dispositions sur la consommation d'alcool. Sur ce nombre, 116 ont entraîné une accusation à une infraction et 71 ont entraîné une accusation à deux infractions ou plus.

Comité d'étude des dossiers médicaux

Le Comité d'étude des dossiers médicaux met une procédure d'appel à la disposition des particuliers dont le permis de conduire a été suspendu, annulé, modifié ou refusé en raison de problèmes d'ordre médical. Le processus d'appel prévoit l'évaluation du conducteur au cas par cas.

Le Comité détermine si les normes établies par l'Association médicale canadienne, le Code national de sécurité et le Règlement 412/87 du Manitoba sont respectées de manière juste et équitable et dans quels cas on peut y faire exception. Le Comité peut confirmer, casser ou modifier la décision du registraire des véhicules automobiles. Les décisions prises par le Comité sont irrévocables.

Du 1er avril 2004 au 31 mars 2005, le comité a reçu 70 demandes. Des décisions ont été rendues dans 43 cas, 20 demandes ont été annulées et 7 étaient en attente pour divers motifs. Sur ces demandes, 14 concernaient la cardiologie; 26, la neurologie; aucune ne concernait la vue; et 3 concernaient la consommation abusive d'alcool ou de drogues. Le comité a tenu, au total, 8 audiences d'une demi-journée : 4 en neurologie et consommation abusive d'alcool et aucune en ce qui concerne la vue. Le comité a renoncé aux droits d'une demande.

En mars 2004, un processus d'évaluation a été mis sur pied sur la recommandation de la Commission des droits de la personne, pour que chaque conducteur ait droit à une évaluation individualisée lorsque sa vue ne respecte pas les normes fixées dans la province. Résultat de ce processus, les conducteurs ne jouissent plus d'un droit d'appel devant le Comité d'étude des dossiers médicaux, car les évaluations individuelles sont faites par la Division des permis et immatriculations. Cela a

heard by the Committee and as a result no hearings were held in the vision field during this past year.

entraîné une réduction du nombre de demandes entendues par le Comité et explique pourquoi aucune audience n'a été tenue au sujet de la vue durant l'exercice écoulé.

2 (m-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	171.9	2.00	217.5	(45.6)	
(b) Other Expenditures	57.8		88.2	(30.4)	
Total Sub-appropriation	229.7	2.00	305.7	(76.0)	

Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of The Manitoba Taxicab Act. As legislated, Board membership includes a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and five other persons appointed by the Lieutenant-Governor in-Council.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business licences;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;
- Determining policy and procedures which arise in the exercise of the Board's discretionary powers and providing policy input to the Government on broader taxicab policy issues; and
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

Operational Statistics

In 2004/2005, the Board issued 32 new taxicab business licences, 17 of which were temporary operating authorities and 15 new operating authorities. The Board also renewed 534 business licences, which includes 410 standard taxicabs, 19 accessible taxicabs, 61 handicab vans, 30 limousines, and 14 executive cars. There were 1649 taxicab driver licences issued: 152 new licences and 1497 renewal/replacement licences. There were 290 English Language Assessments administered and certificates issued.

There were 4006 taxicab inspections performed during the year which are categorized as follows: 1850 street patrol inspections and 2156 inspections performed at the Taxicab Board office which included general inspections and meter inspections. The Board received a total of 232 public complaints, all of which received written responses.

There were 24 board meetings, 1 public hearing regarding a fare increase application, 11 licence application hearings, and 37 Show Cause Hearings/dispositions during the year. The Taxicab Board approved 63 requests for Power of Attorney, and 51 sale transfers. The Board approved two fare increases that took effect on July 1, 2004 and December 1, 2004. A new record was set on the value of a sale transfer. In 2004 a taxicab business was sold for $230,000 setting a new record for a sale transfer of a taxicab business.

Taxicab Safety

All metered standard and accessible taxicabs are now equipped with mandatory cameras, safety shields and first aid kits. Winnipeg is considered to have the safest taxicab work environment for taxicab drivers in North

America. According to police crime data, there has been a reduction of 79 % in theft and assaults against taxicab drivers since the introduction of the safety measures in 2002.

Improved transportation and safety for passengers with disabilities

As a result of the Taxicab Board's public hearings that were held in September 2002, the number of registered wheelchair taxicabs has increased. In 2004 there were 80 wheelchair taxicabs compared to 44 wheelchair taxicabs in 2001.

Contracts issued by health authorities and social agencies are structured so that all wheelchair transportation service providers must meet all conditions for vehicle and driver safety under the Taxicab Act and Regulations. The Taxicab Board was successful in the prosecution of two companies that were operating unlicenced wheelchair taxicabs.

Taxicab Business Activity

In 2004 there were 183,785 taxicab trips that originated from the Winnipeg International Airport. This represents an increase of 8 % or 14,234 more taxicab fares from the Winnipeg International Airport compared to 2003. There were 18,108 limousine trips from the airport, representing a decrease of 10 % or 2075 fewer trips compared to 2003. The waiting time at the airport for taxicabs stayed the same in 2004 averaging 44 minutes compared to 2003. Waiting time between trips for limousines went down from 89 minutes in 2003 to 83 minutes in 2004.

Complaints to the Taxicab Board about taxicabs and taxicab drivers were reduced by 63 % in 2004 compared to 2000. There were 522 complaints that were registered and followed up by the Taxicab in 2000. During 2004 there were 192 complaints registered and followed up by the Board. The top 5 complaints were taxicab driver conduct, taxicab driver road habits, overcharge of fare, poor service, and condition of the taxicab. The Board continues to work with the taxicab industry to improve taxicab service and condition of the vehicles.

2 (m-3) Taxicab Board

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	409.1	9.00	493.2	(84.1)	1
(b) Other Expenditures	133.0		118.3	14.7	
Total Sub-appropriation	542.1	9.00	611.5	(69.4)	

Explanation:

1. Under-expenditure due to vacancies.

Port of Churchill Advisory Board

The mission of the Port of Churchill Advisory Board is to enhance the viability and contribution to the regional economy of the Port of Churchill and its associated rail and marine fuel tank farm infrastructure, through the provision of strategic advice to the Government of Manitoba. The Board does so by utilizing the expertise and experience of its members in a collective manner to provide advice to the Government of Manitoba, develop policy strategies, and intervene on behalf of the port gateway at the relevant senior government and industry levels as means through which to further positive institutional change for the port.

Established in July 2002, the Board reports to the Minister of Transportation and Government Services. In 2003, amidst concerns that the port would not open due to low grain export levels, the Board was instrumental in bringing the crisis to public light, outlining the importance of the gateway, and providing strategic and negotiating support to Manitoba in its discussions with industry and government stakeholders. Board actions during this time helped spur positive action on the part of key port stakeholders, such as the federal government and the Canadian Wheat Board (CWB), such that the port was opened for the 2003 season. The Board similarly has been essential in providing broad strategic direction to the Minister on means to diversify and enhance traffic levels through the gateway.

2 (m-4) Port of Churchill Advisory Board

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	$	Variance Over(Under)	Expl. No.
Other Expenditures	0.0		25.0	(25.0)	1
Total Sub-appropriation	0.0	-	25.0	(25.0)	

Explanation:

1. No board activity in 2004/05.

Government Services Programs

Accommodation Services Division

Amalgamated from the Property Management Division and Accommodation Development Division

The 2004/05 year was one marked by tremendous change.

The Accommodation Services Division (ASD) was established on June 11, 2004 to provide safe, healthy, productive physical environments for its clients. It strives to be the provider of quality, innovative, sustainable and cost-effective facility management services to its clients. The Division provides services that include planning, acquisition and disposal, design, leasing, construction, occupancy, operations, and renewal activities.

The creation of the new Division flowed from the amalgamation of two former Transportation and Government Services Department Divisions - Accommodation Development and Property Management.

The amalgamation was driven by recognition that change was required and that the functions of the two divisions would be better combined to provide a more united and holistic approach to planning, developing and managing provincial government facilities. We recognized that it was vital to update our processes and infuse our organization with more innovation, creativity and unity in addressing challenges such as aging infrastructure and a growing building deficit. It was also necessary to become more responsive to client needs.

The amalgamation of the two former Divisions of Accommodation Development and Property Management into one division- Accommodation Services - has helped to eliminate the duplication of services and confusion over responsibilities and authority over various aspects of projects that involved both divisions. Having one division will also provide one consistent source of accurate information on the status of projects as well as a myriad of details associated with each of the hundreds of owned and leased facilities within the provincial accommodation portfolio.

Basically, as a result of the restructuring and streamlining that has taken place by the amalgamation, Accommodation Services Division is providing its clients with a better-organized and more cohesive approach to planning and delivering services.

Throughout the transition period and since the amalgamation, teams of staff within Accommodation Services have been working diligently to address challenges and remove barriers to providing better service to clients and improving efficiencies.

In Accommodation Services, we are currently working on ways to:

- improve our processes,
- increase communication with clients,
- more closely manage projects and services that are being undertaken on their behalf,
- decrease the time it takes to complete services,
- ensure that sustainable development principles integrating economic and financial considerations with environmental, and health and safety priorities are integral to our business approach, and
- ensure that our services provide good value for tax dollars.
- ensure that our facilities are barrier free

A client survey administered online to 700 clients by Service Manitoba on behalf of the division this fiscal year found that clients were highly satisfied with staff. In fact, 86% felt that Government Services staff treated them fairly and courteously. The survey also indicated that although clients were satisfied with the completed work, getting to the finish line could sometimes be frustrating and challenging for them.

About the Accommodation Services Division

The Division reports through an Assistant Deputy Minister. More than 500 staff members (558.66 full-time equivalent staff) are part of a team that is now organized into seven branches to deliver its $115 million program.

The seven branches within Accommodation Services Division are:

	Pre-Merger Sub Appropriation	Post-Merger Sub Appropriation
15-3a	Accommodation Development	Project Services
15-3b	Workshop/Renovations	Construction Services
15-3c	Physical Plant	Operations
15-3d	Leased Properties	Leased Properties
15-3e	Property Services	Division Support Services
15-3f	Security and Parking	Security and Parking,
15-3h	Minor Capital	Corporate Accommodation Planning

In addition to our renewed focus on meeting or exceeding the expectations of our clients, our team is committed to ensuring that fiscal responsibility, sustainability and accessibility are the hallmarks of all work that flows through the division.

Being part of one united team that meets regularly, we share more information about projects. As a result, all major areas of our operations are better informed on the status and challenges associated with present and upcoming projects. As none of the major operations areas are working in isolation, we are better able to use the shared information to plan our individual resources and workloads within each branch of the division accordingly.

The ADM of Accommodation Services would like to thank and recognize staff within the division for their diligence, hard work and innovation in working through the organizational changes and maintaining a high standard of professionalism in conducting the division's business. We would also like to recognize all those beyond the division for their cooperation and assistance as we continue to reorganize and improve services.

Accommodation Services Division Highlights of 2004/05:

Highlights of our major accomplishments this fiscal year include:

- Working committees were established to review and strengthen client service relationships and information management completed a client survey and process mapping exercise that has rationalized Division processes in preparation for an integrated information technology system in 2006-2007.
    - The client service benchmarks established through the survey are integral for tracking service improvements.
    - Funds have been allocated for an information technology system that will consolidate 22 separate and non-communicating IT systems in the division. Having the information on modern IT systems which communicate with each other and consolidate information can be used to properly inventory and analyze and manage the Provincial accommodation portfolio. It will be used to help make more effective management decisions involving the streamlining of processes. It will be used to measure building performance and to better monitor maintenance activities that will help prevent future deterioration of structures that result in higher replacement costs.

- The first steps toward sustainable long-term capital planning for the infrastructure portfolio were taken with the Justice portfolio. Through the establishment of best practices from this experience, the Division will work with other portfolio partners with a view to informing and redressing the Government's infrastructure deficit. In addition, the Division rationalized its asset base by disposing of several properties (599 Empress Street and 290 Drury Road) enabling program funds to be redirected to other priority areas. The Division is committed to working within the Macro Capital Planning process and identifying key capital needs and establishing longitudinal capital plans with client departments.

- The Division continued to promote greening measures by reducing energy consumption in Government owned and leased buildings. Since the 1989 base year, it has generated close to $40 million in cumulative utility cost avoidance.

  - In 2004/05, it implemented a province-wide building control system (47 buildings) that links its facilities enabling continuous monitoring and control of those facilities. The new Direct Digital Control (DDC) system replaces an outdated system that was implemented close to a decade ago and revised on an ad-hoc basis to control building functions such as climate and lighting remotely. The new system is more efficient and is innovative in that it makes further use of the provincial data network beyond its current e-mail and word processing use.

  - In addition, it partnered with Manitoba Hydro's Power Smart program to improve energy efficiency by upgrading lighting technology in Provincial facilities. About $500,000 was invested as part of a $2 million, four-year plan. Owners of leased facilities are encouraged to participate with Manitoba Hydro in similar ventures.

  - The Waste Management Program has been re-vamped and updated to be more modern, efficient, and reflective of Manitoba's Sustainable Development Act. Converting 31 buildings to the new waste stream system with 845.73 tonnes of paper recycled, 368.51 tonnes of cardboard, 0.08 tonnes of aluminium, 0.35 PET (polyethylene terephthalate). The saving of 16,069 trees, 2537 cubic meters of landfill space, 3,382907 kilowatts of energy, 24,526,073 litres of water saved, 25,372 kilograms of air pollution.

- As a result of the success of a new pilot initiative aimed at testing the feasibility of incorporating full stakeholder participation and enhanced life-cycle criteria in projects, ASD has implemented a new integrated project process for the design and implementation of all projects in order to improve delivery of service.

  The pilot project was the West Hawk Tourist Centre where the new criteria were applied to work being done on a multitude of interior finishes and accessibility improvements. The project included comprehensive initial consultation with all stakeholders including the client, facility manager and operating staff. Long term life cycle criteria, sustainability and accessibility were included during the design stage. Improved commissioning and takeover processes were implemented during the construction stage. The result was a final product that was delivered as designed to the satisfaction of all the stakeholders. This process will be applied to all future projects and further refinements will continue to be made as we incorporate further best practices learned on future projects.

- Our security officers are very well trained and are required to pay close attention to detail and to follow standardized operational procedures (S.O.P.'s). An excellent example of this occurred one evening in December 2004, where officers observed an individual in a parking lot at the rear of the Law Courts facility. He appeared to be staggering and attempting to get into vehicles in the lot. A response coordinated between security staff and the Communication Centre resulted in the suspect being located sometime later walking through Memorial Park. He was examined by security officers and found to be in distress. Arrangements were made for him to be transported to Hospital. It was later learned that this individual was on the brink of going into insulin shock and that the actions of the security officers saved his life.

- The Division supported the Bilingual Service Centre (BSC) initiative by negotiating leases and coordinating the establishment of three Bilingual Service Centres in St. Boniface, Notre Dame de Lourdes and St. Pierre-Jolys to aid the provision of French language services to Francophone populations.

Project Services (**Accommodation Development and Minor Capital**) provides coordination and monitoring of capital and client-funded accommodation projects through the utilization of internal and external expertise in client relations, planning, estimating, design, project management and managing the building drawing inventory. There are nine distinct functions including: client services, project management, estimating, technical consultations, architectural and engineering services, design services, managed environment infrastructure support, monitoring of consultants, and drawing and record archives.

Improved information management and additional enhanced financial flexibility enabled Project Services Branch to maximize the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner. The plan for this fiscal year included $16,829.4 in capital expenditures and minor operating for more than 120 projects of various sizes and scopes. The branch also worked on an additional 111 client funded projects. The branch provided services to all 19 departments as well as most agencies of government this fiscal year.

Within the Capital Plan funding, approximately:

- 35% was allocated to life cycle upgrade projects
- 25% was allocated to accommodate specific client program needs such as relocations, expansions, and security upgrades
- 20% was spent to address workplace health and safety issues,
- The bulk of the remaining funds were used for enhancing universal accessibility and sustainable development initiatives.

Of particular note was the branch's collaborative role in the conceptual and strategic planning for the new Women's Correctional Facility and the redevelopment of The Manitoba Developmental Centre. The budget for these multi-year ongoing projects is $65 million. The branch was also very active in the ongoing process of replacing chillers to be compliant with federal legislation governing CFC environmental contaminants.

Because of the new integrated planning processes being used since the amalgamation of our division, Project Services is better able to identify and coordinate projects. For example, while addressing the requirements of Manitoba Justice's program expansion needs, the branch recognized that there was an opportunity to integrate other improvements such as base building upgrades and universal accessibility. By looking at all the elements together, the Project Services team was able to coordinate all the various required projects at the same time, thereby saving the department time and funds.

3 (a) Project Services (Accommodation Development)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,991.1	36.00	2,209.3	(218.2)	
(2) Other Expenditures	5,497.3		6,968.2	(1,470.9)	1
(3) Less: Recoverable from Other Appropriations	(2,422.1)		(3,870.7)	1,448.6	1
(4) Less: Recoverable from Other Part B - Capital Investment	(1,450.0)		(1,450.0)	0.0	
Total Sub-appropriation	3,616.3	36.00	3,856.8	(240.5)	

Explanation:

1. The under-expenditure and lower recovery are due to decreased demand for client funded projects.

Construction Services (Workshop/Renovations) provides general contractor services in selected renovation, maintenance and construction projects for departmental clients responding to approximately 1050 annual requests. This also includes mould, asbestos remediation services; certified training; asbestos monitoring and inventorying for the departmental owned portfolio.

Construction Services amalgamated the Mould, Asbestos Remediation (MARS) Program and the Construction Operations (CO) Program previously identified as the Workshop/Renovation Branch. All aspects of the new branch programs will be transferred from Operations to Construction Services for fiscal year 2005-2006. In the 2004-2005 year, it provided $6,824.0 million in construction services to clients through the completion 1006 projects of which 120 were remediation and 886 were general construction for clients.

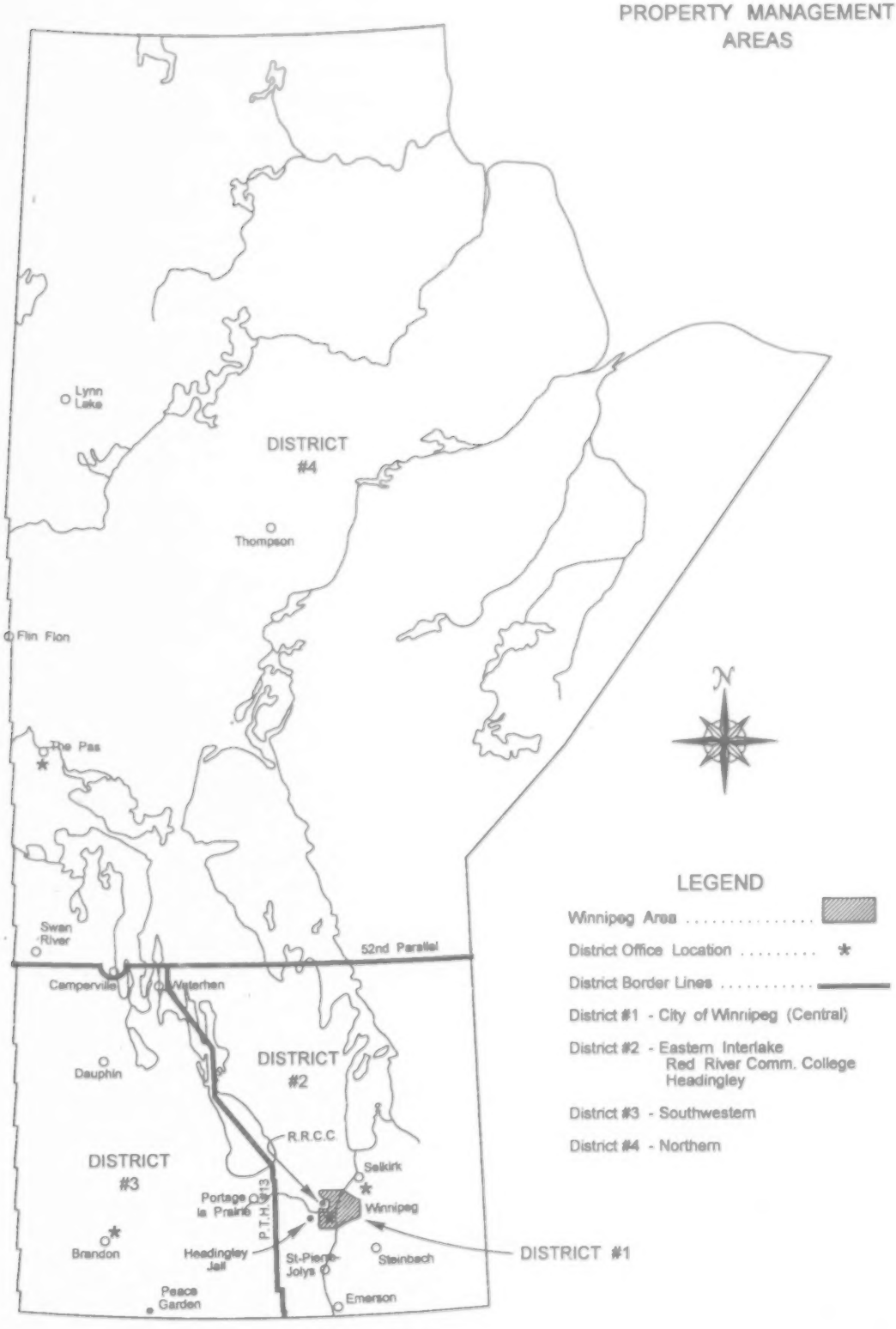
3 (b) Construction Services (Workshop/Renovations)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,694.0	47.60	3,017.9	(323.9)	
(2) Other Expenditures	240.9		272.1	(31.2)	
(3) Workshop Projects	4,624.7		5,090.7	(466.0)	
(4) Less: Recoverable from Other Appropriations	(6,707.4)		(8,380.7)	1,673.3	1
Total Sub-appropriation	852.2	47.60	0.0	852.2	

Explanation:

1. The lower recovery is due to more third party projects considered revenue instead of recovery.

PROPERTY MANAGEMENT AREAS



Operations (Physical Plant) is responsible for the day-to-day operation and maintenance of all owned facilities within the Province. The branch's priority is to ensure that all government owned buildings managed by Accommodation Services are well maintained and repaired to ensure that each is a safe and secure work and public environment.

As a result of enhanced communications, greater flexibility, and responsiveness between the seven branches of the division since amalgamation, the Operations Branch was able to assist clients across government in the completion of about 400 projects this fiscal year.

Close to 150 projects totalling $1.58 million were budgeted and completed across the province this fiscal year alone under the budget allocated for all minor capital and minor maintenance. Projects were extremely varied and included mechanical, building envelope, life safety, and interior improvements.

In order to enhance capabilities in such areas as sustainable development and utility management a number of technical positions were re-focused on enhancing building systems. This will help achieve the goals of reducing the government's environmental footprint with an accompanying reduction in utility use. The DDC system installation is an example of where utility management, greenhouse gas reduction and client comfort are enhanced by modernization.

In keeping with changes over the last few years to federal and provincial legislation aimed at increasing workplace safety, the division, through the Operations Branch, is setting an example and playing a leadership role in helping ensuring greater safety of people - employees and contracted personnel working on government funded projects by becoming "COR" Certified which is a recognized safety Standard.

3 (c) Operations (Physical Plant)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	15,734.6	353.09	15,942.3	(207.7)	
(2) Other Expenditures	36,559.3		35,459.6	1,099.7	1
(2) Grants/Transfer Payments	909.4		795.0	114.4	
Total Other Expenditures	37,468.7		36,254.6	1,214.1	
(3) Less: Recoverable from Other Appropriations	(383.0)		(368.4)	(14.6)	
Total Sub-appropriation	52,820.3	353.09	51,828.5	991.8	

Explanation:

1. Over-expenditure due to increases in program delivery.

Leased Properties is responsible for the acquisition, renewal and monitoring of leased facilities within the Province on behalf of client departments. It also provides leasing expertise to groups such as Regional Health Authorities, Red River College, Manitoba Crop Insurance and the Manitoba Lotteries Corporation. It ensures that both the Government and landlords fulfill their lease obligations in accordance with the terms and conditions of the agreements.

A continued priority for the branch is to ensure that leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the leasing branch has made it a heightened priority to ensure that sustainability, greening and universal accessibility initiatives are an important consideration in reviewing and renewing leased properties.

The leased properties program portfolio includes 194 leases totaling approximately 1.50 million square feet of building space and 239,000 square feet of land. The total budget for the branch this fiscal year was approximately $24.5 million.

During the 2004/05 year, 42 leases were renewed, 7 leases were acquired as new and 25 were terminated or transferred. These included a number of leases for Driver & Vehicle Licensing that were transferred from the department portfolio to MPI.

3 (d) Leased Properties

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	365.9	6.00	351.4	14.5	
(2) Other Expenditures	23,553.5		24,533.0	(979.5)	
Total Sub-appropriation	23,919.4	6.00	24,884.4	(965.0)	

Division Support **(Property Services)** maintains an active divisional comptrollership function by ensuring that financial policies and procedures are administered in accordance with governing legislation. It provides quality administrative, procurement and financial support services to facilitate program delivery in an ethical and fiscally prudent manner.

Divisional Support has made improvements to the project monitoring systems and divisional reporting during 2004/05.

The combining of support staff from two divisions into one branch enabled the streamlining of processes. These synergies have allowed Divisional Support staff to focus on core functions, reduce duplication and find efficiencies.

The Branch has begun work on non-cyclic reporting. Reporting systems are now refreshed on a daily basis rather than monthly enabling close to real-time information. The internal financial reporting cycle was increased from quarterly to monthly accordingly.

The flexible and frequent financial reporting allows the programs within the Division to execute their projects and operations with the confidence of accurate and up to date information.

3 (e) Division Support Services (Property Services)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	509.8	9.18	575.1	(65.3)	
(2) Other Expenditures	142.1		204.3	(62.2)	1
Total Sub-appropriation	651.9	9.18	779.4	(127.5)	

Explanation:

1. Under-expenditure due to lower ACRS and operating costs.

Security and Parking

Security and Parking provides a safe and secure working environment for government employees and the public within the Provincial facilities portfolio. It delivers the Provincial Parking Program providing fair, equitable access to parking for the conduct of government business on a cost-recoverable basis. The branch manages 321 owned and leased parking facilities.

The Branch provides mobile and security alarm response services at more than 200 locations across the provihce and responded to more than (4,400) incidents this fiscal year regarding matters like vandalism, assault, theft, threats and alarm responses. In keeping with the need for heightened security measures globally, the Branch continues to heighten its security measures across the province. The Branch is doing a greater number of more rigid security surveys on government facilities. We continue to conduct more security consultations for departments as well as more security awareness training sessions for groups of government employees across the province. This year we upgraded and installed 48 security systems and devices.

One example of greater success since the merger of the division is a project being conducted at the Wordsworth Building for Justice. The opportunity for Security and Parking personnel to be involved in the initial planning stages of this project allowed a number of security measures to be added and planned for at the outset of the project, alleviating the need for designs and construction to be altered or affected later in the process. The coordination on this project saved the client time, money, and frustration. Most importantly, it yielded a safer, more secure environment in the facility.

Security at the Manitoba's Legislative Building is continually being assessed by the security branch and improvements recommended. Improvements to the security monitoring system were installed within the facility. Visitor sign-in procedures at the main entrance of the facility were introduced.

To accommodate numerous client requests for bicycle parking, a proto type for outdoor / indoor bicycle compounds was designed. Two of these compounds have been installed in the Law Courts parking lot and in the basement of the Woodsworth building. To date these compounds are fully utilized. This initiative will be developed further for other facilities including the rural areas. The program also coordinated the implementation of an on line car pool initiative to assist employees who are not eligible for Government parking accommodations.

3 (f) Security and Parking

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	4,187.3	100.79	4,138.5	48.8	
(2) Other Expenditures	805.7		789.0	16.7	
(3) Less: Recoverable from Other Appropriations	(2,587.3)		(2,182.2)	(405.1)	1
Total Sub-appropriation	2,405.7	100.79	2,745.3	(339.6)	

Explanation:

1. Increase in recovery due to increase demand of security for DVL and increase in parking demand.

Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of improving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

3 (g) Accommodation Cost Recovery

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Recovery from Other Appropriations	(48,263.1)		(48,643.6)	380.5	

Corporate Accommodation Planning (Minor Capital) is responsible for the strategic, sustainable, long-term planning of Manitoba's infrastructure portfolio, development of policies and standards, and knowledge development within the Division to enable continued quality services to clients.

The creation of the Branch and cultivating working relationships within the Division, clients and in communities shaped much of the year. The leadership of the Branch on several key projects in 2004-05 have helped define this Branch's role.

Recognizing that long-term care of facilities in a sustainable fashion requires skilled and able professionals and taking a pro-active succession planning approach to fill future needs, the Branch developed in partnership with Advanced Education and Training's Apprenticeship Branch, Apprenticeship Programs for appropriate trades. This included reviewing skill base of qualified journey persons, determining level of interest in mentoring apprentices, recruiting interested applicants and assessing skills and experience to recognize prior learning and experience. With the program developed, the Branch expects to have 10 registered apprentices working in 2005-06.

The Branch worked closely with industry, the Department of Labour, and Red River College to develop a revitalized approach to training Power Engineers. ASD recognized there were many needs and challenges associated with building Manitoba's pool of highly-skilled personnel in the engineering sector. The Branch took a leadership role in working with its sector partners to develop a new training program with education modules that are better suited to the needs of the industry. In 2004-2005, the Branch enrolled the first candidates in the program. It also consulted with the candidates during the pilot year to better understand their particular challenges. It established pre-program refresher courses to enable candidates to perform at the best of their ability. By 2007-08, the sector will be benefiting from the program's first graduating class of fully qualified 2nd Class Power Engineers and robust educational module approaches will be in place for other classes.

This strategic approach by the Division has helped ensure that Manitoba can deliver highly skilled personnel who will be better prepared to be skilled caretakers for our province's public and private facilities now and in the future.

As discussed earlier in this annual report, the first steps toward sustainable long-term capital planning for the infrastructure portfolio were taken with the Justice portfolio. Through the establishment of best practices from this experience, the Division will work with other portfolio partners with a view to informing and redressing the Government's infrastructure deficit.

In addition, the Division rationalized its asset base by working with community and private sector partners to find alternative ownership solutions that maximized economic impact, contributed to urban revitalization, or returned lands to natural states. In 2004-05, new ownership alternatives for four properties enabled Divisional program funds to be redirected to other priority areas. A joint Provincial/Municipal Committee was set up to explore development potential and secure proposals for the development of the former Brandon Mental Heath Centre a 113-year old building complex on 160 acres.

3 (h) Corporate Accommodation Planning (Minor Capital Projects)

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	399.6	6.00	418.6	(19.0)	
(2) Other Expenditures	2.1		24.5	(22.4)	
Total Sub-appropriation	401.7	6.00	443.1	(41.4)	

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of two branches: Air Services and Procurement Services, in addition to four Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, Land Management Services Agency and Mail Management Agency. The accomplishments and initiatives of each branch during 2004/2005 follow. A separate annual report is prepared for each of the Special Operating Agencies.

Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. This involves facilitating the management of government procurement corporately, developing procurement policies and procedures, providing tendering, acquisition and consultation services and managing delegated procurement.

The Program's purpose is to provide its clients with quality goods and services in a timely manner at the lowest responsible price, given careful consideration of the Government's broader objectives such as taking into account environmental objectives, and ensuring that suppliers have fair and equitable access to business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements. As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately $74.6 million annually (5 year average).

The Province currently advertises its goods, services and construction needs on MERX, a national Internet-based, electronic tendering service. There is no cost to government to use the service provided MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $5,000 for goods and $100,000 for construction and services, as required by trade barrier reduction agreements such as the

Approvisionnement et services

La Division de l'approvisionnement et des services fournit des services liés à l'approvisionnement à tous les ministères ainsi qu'à certaines commissions et à certains organismes. Elle se compose de deux directions : Service de transport aérien et Services d'approvisionnement. À ces directions s'ajoutent quatre organismes de service spécial : Organisme chargé des véhicules gouvernementaux, Organisme chargé de la distribution du matériel, Services de gestion foncière et Organisme de gestion du courrier. Les réalisations et les initiatives de chaque direction en 2004-2005 sont énoncées ci-après. Un rapport annuel distinct est préparé pour chaque organisme de service spécial.

Services d'approvisionnement

La Direction des services d'approvisionnement (DSA) a la responsabilité de fournir des services d'approvisionnement centralisés aux ministères, aux commissions et aux organismes. Elle doit notamment faciliter la gestion de l'approvisionnement à l'échelon gouvernemental, élaborer des politiques et des procédures d'approvisionnement, fournir des services d'appel d'offres, d'acquisition et de consultation et gérer les achats délégués.

L'objet du Programme est de fournir à ses clients des biens et services de qualité de la manière la plus économique possible et en temps opportun, tout en tenant compte des objectifs plus généraux du gouvernement, tels que les objectifs à caractère environnemental, et en veillant à ce que les fournisseurs aient un accès juste et équitable aux possibilités d'affaires. Le Programme contribue à l'optimisation de la rentabilité et du rendement des services au moyen de stratégies comme le regroupement ou les achats en masse en réponse aux besoins du gouvernement. La DSA, qui est un des organismes d'achat les plus importants au Manitoba, facilite l'acquisition d'une grande variété de produits et services d'une valeur de quelque 74.6 millions de dollars par année (moyenne sur 5 ans).

La Province fait actuellement connaître ses besoins en matière de biens, de services et de construction par l'entremise de MERX, un service national d'appel d'offres électronique accessible par Internet. Le gouvernement utilise ce service gratuitement dans la mesure où MERX est autorisé à distribuer les documents. Les appels d'offres annoncés de cette manière sont ceux dont la valeur dépasse les seuils de 5 000 $ pour les biens

national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in approximate savings of $7.1 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2004/2005 fiscal year.

In addition to purchasing goods and services, the PSB also provides consultative services to its departmental clients, including Special Operating Agencies (SOAs), regarding procurement related issues such as the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

On a national level, the PSB is involved in negotiations to expand the application of the Agreement on Internal Trade (AIT) to the broader public sector (e.g. Crown Corporations). The PSB also participates in the Canadian Public Procurement Council, a group dedicated to the sharing of public procurement expertise across all levels of government.

In support of the PSB's corporate responsibilities, the Manitoba Procurement Council was established to manage government procurement corporately, with representatives appointed by Deputy Ministers from departments across government. The Council is chaired by the PSB. Its prime objective is to provide a corporate forum for sharing and developing procurement knowledge, expertise and policies.

Statistical Information

During 2004/2005, the Procurement Services Branch processed 826 requisitions containing 3,442 goods and services items valued at approximately $70.8 million.

Approximately $33.9 million (47.9%) was awarded to Manitoba suppliers, $34.9 million (49.3%) to suppliers in other parts of Canada, and $2.0 million (2.8%) to international suppliers. Of the $33.9 million awarded to Manitoba suppliers, approximately $4.8 million was awarded to rural suppliers.

Delegated purchases made through procurement card transactions were valued at $10.2 million of which $8.3 million (81.1%) was to Manitoba

et de 100 000 $ pour la construction et les services, conformément aux dispositions des conventions visant la réduction des obstacles au commerce, tel l'Accord sur le commerce intérieur (ACI). Les appels d'offres traités par la Direction se traduisent par des économies d'environ 7,1 millions de dollars, si l'on compare les achats soumissionnés communiqués au moyen de SAP en 2004-2005 avec les pourcentages traditionnels en matière d'économies.

Outre l'achat de biens et services, la DSA fournit également des services de consultation à ses clients ministériels, notamment aux organismes de service spécial (OSS), en ce qui concerne des questions d'approvisionnement (préparation de demandes de propositions, modes de réalisation, modalités, élaboration des stipulations et règlement des différends contractuels, etc.).

À l'échelon national, la Direction participe aux négociations visant à élargir la portée de l'ACI à un secteur public plus large (p. ex. sociétés d'État). La DSA est également membre du Conseil canadien des marchés publics, qui se consacre au partage des connaissances spécialisées en matière de marchés publics entre tous les paliers de gouvernement.

À l'appui des responsabilités générales de la DSA, le Conseil de l'approvisionnement du Manitoba a été créé afin de gérer l'approvisionnement gouvernemental de façon centralisée. Les sous-ministres de chaque ministère y ont désigné leur représentant. Le Conseil est présidé par la DSA. Son principal objectif est de constituer une tribune gouvernementale pour le partage et l'enrichissement des connaissances, de l'expertise et des politiques en matière d'approvisionnement.

Information statistique

En 2004-2005, la DSA a traité 826 demandes portant sur 3 442 biens et services évalués à environ 70,8 millions de dollars.

Environ 33,9 M$ (47,9%) ont été adjugés à des fournisseurs du Manitoba, 34,9 M$ (49,3 %) à des fournisseurs d'autres régions du Canada et 2,0 M$ (2,8 %) à des fournisseurs étrangers. Des 33,9 M$ adjugés aux entreprises du Manitoba, environ 4,8 M$ l'ont été à des fournisseurs établis en milieu rural.

Les achats faits par carte d'achat en vertu de pouvoirs délégués représentent un total de 10,2 M$, dont 8,3 M$ (81,1 %) auprès de

suppliers.

Specific objectives for 2004/2005 were:
To implement Corporate Procurement initiatives.

- Through the Manitoba Procurement Council (MPC), and as co-chair with Conservation of the Sustainable Development Procurement Guidelines Implementation Committee, PSB continues to play a leadership role in the implementation and communication of Sustainable Development procurement across Government including guidance in the development of departmental Sustainable Development Procurement Action Plans and reporting government-wide. PSB also provided implementation and educational assistance to the Crown Corporations, local authorities, and Health and Education sectors in meeting their own sustainable development procurement obligations.

- PSB has been using a team approach in working with key stakeholders and MPC to improve corporate procurement in such areas as:

  - Facsimile Copier Program – to make it more user-friendly
  - Newspaper tender advertising - to reduce costs while maintaining open and fair opportunities for suppliers
  - Ethical Procurement Framework - to formalize and set standards
  - Vendor Complaint process - to assist suppliers

- The PSB continued to facilitate Manitoba's commitment to the Principles and Guidelines of the Sustainable Development Act demonstrated by the promotion and use of a number of environmentally preferable products. Examples of such products that have been mandated for use across government include:

  - Ethanol-blended fuel for use in Government vehicles where reasonably available. The PSB continues to work with the industry to extend the availability of

fournisseurs manitobains.

Objectifs particuliers fixés pour 2004-2005:
Mettre en œuvre des initiatives gouvernementales en matière d'approvisionnement.

- Par le partage, avec le ministère de la Conservation, de la coprésidence du Comité de mise en œuvre des Directives de développement durable en matière d'approvisionnement, et par son apport au Conseil de l'approvisionnement du Manitoba, la DSA continue de jouer un rôle de chef de fil en matière de mise en place et de communication de mesures d'approvisionnement conformes aux principes du développement durable à l'échelle du gouvernement, ce qui inclut la fourniture de conseils pour l'élaboration de plans d'action et de mécanismes d'information axés sur le développement durable en matière d'approvisionnement pour les ministères, à l'échelle du gouvernement. La DSA fournit aussi l'aide à l'implantation et à la formation aux sociétés d'État, aux autorités locales, et aux secteurs de la Santé et de l'éducation, afin qu'ils puissent répondre à leurs obligations en matière d'approvisionnement et de développement durable.

- La DSA a utilisé une approche d'équipe en travaillant avec les parties concernées et le ministère de la Conservation à l'amélioration des approvisionnements dans les domaines suivants :
  - Programme de télécopieurs/photocopieurs – pour le rendre plus convivial
  - Publication des appels d'offres dans les journaux - pour réduire les frais tout en maintenant la transparence et l'équité envers les fournisseurs
  - Cadre d'approvisionnements éthiques - pour officialiser et fixer les normes
  - Processus de traitement des plaintes des fournisseurs - pour aider les fournisseurs

- La DSA continue a favorisé l'engagement du Manitoba envers les principes et directives de la Loi sur le développement durable, comme en fait foi la promotion et l'utilisation de nombreux produits respectueux de l'environnement. Exemples de produits dont l'utilisation a été autorisée à l'échelle du gouvernement :

  - Éthanol-carburant pour utilisation dans les véhicules du gouvernement là où ce produit est raisonnablement disponible. La DSA continue de travailler avec l'industrie

ethanol-blended fuels and encourage their use across Government.

- Recycled Multipurpose Copier, Fax and Printer Paper - 30% post-consumer content. Use of recycled product is over 99%.

- Remanufactured Toner Cartridges for use in selected printer and fax machines. Savings to Government by use of this remanufactured product are approximately $13,500 per month, in addition to the benefit of diverting spent cartridges from landfill.

- The phased implementation of the Aboriginal Procurement Initiative (API), the fifth goal of the Sustainable Development Procurement Goals, started in 2003/2004. The PSB has been working to raise the awareness of the API through Aboriginal print media, participation in tradeshows, and meetings with Aboriginal organizations and community development groups. Internally, a series of workshops have been delivered to buyers across Government introducing them to the API.

- The initiative is intended to build awareness among buyers of the range of goods and services available from Aboriginal suppliers and to achieve greater representation of Aboriginal firms in Manitoba Government procurement.

To enhance the supplier base in Manitoba.

- PSB had a presence at several trade shows and annual events throughout the year e.g. Rural Forum, Vision Quest, Tribal Council Investment Group/Assembly of Manitoba Chiefs Joint Conference and Trade Show, Association of Manitoba Municipalities, and the Winnipeg Chamber of Commerce and Northern Association of Community Councils annual meetings.

pour étendre la disponibilité de tels carburants et encourage leur utilisation dans les véhicules du gouvernement.

- Papier polyvalent pour photocopieur, télécopieur et imprimante - 30% du contenu après consommation. Utilisation à plus de 99% de produits recyclés.

- Utilisation de cartouches de poudre imprimante recyclées dans certains télécopieurs et imprimantes. Les économies réalisées par le gouvernement en raison de l'utilisation de ces produits recyclés représentent environ 13 500$ par mois, outre l'avantage qu'offre le fait d'éviter d'envoyer des cartouches usagées à la décharge.

- La mise en place progressive de l'initiative d'approvisionnement auprès des entreprises autochtones, cinquième des objectifs des plans d'action axés sur le développement durable en matière d'approvisionnement, a débuté en 2003-2004. La DSA s'est efforcée d'améliorer la sensibilisation à l'initiative d'approvisionnement chez les entreprises autochtones par le biais de la presse écrite autochtone, de la participation à des salons commerciaux, et de rencontres avec les organismes autochtones et groupes de développement communautaires. À l'interne, on a tenu, à l'échelle du gouvernement, une série d'ateliers à l'intention des acheteurs afin de leur présenter cette initiative d'approvisionnement.

- Cette action visait à développer la sensibilisation des acheteurs à un éventail de biens et services qu'offrent les fournisseurs autochtones et à augmenter le degré de participation des firmes autochtones dans les approvisionnements du gouvernement du Manitoba.

Élargir le bassin de fournisseurs au Manitoba.

- La DSA a participé au cours de l'année à des salons professionnels et à des manifestations annuelles (Forum rural, Vision Quest, congrès et salon commercial conjoints du Tribal Council Investment Group et de l'Assembly of Manitoba Chiefs, Association des municipalités du Manitoba, réunion annuelle de la Winnipeg Chamber of Commerce et réunion annuelle de l'Association des conseils communautaires du Nord).

To increase the effectiveness of services provided by PSB.

- Various consulting services were provided to client departments and suppliers on procurement policy and practices, contracting terminology, product evaluation and commodity standardization.

To support Federal-Provincial procurement initiatives.

- The interests of Manitoba Crown Corporations were represented by PSB at the Procurement Negotiations Table of the national Agreement on Internal Trade (AIT)

- Procurement Services participated in the Electronic Tendering Working Group established to ensure the supplier community has appropriate access to public sector tender opportunities in accordance with the AIT.

Améliorer l'efficacité des services fournis par la DSA.

- Différents services de consultation ont été fournis aux ministères clients et aux fournisseurs à propos de la politique et des pratiques d'approvisionnement, de la terminologie des contrats, de l'évaluation des produits et de la normalisation des marchandises.

Appuyer les initiatives fédérales-provinciales en matière d'approvisionnement.

- Les intérêts des sociétés d'État du Manitoba étaient représentés par la DSA à la table de négociation des approvisionnements, de l'Accord sur le commerce intérieur (ACI).

- La DSA a participé au Groupe de travail sur les appels d'offres électroniques établi pour assurer que la collectivité des fournisseurs dispose d'un accès suffisant aux appels d'offres du secteur public, conformément à l'ACI.

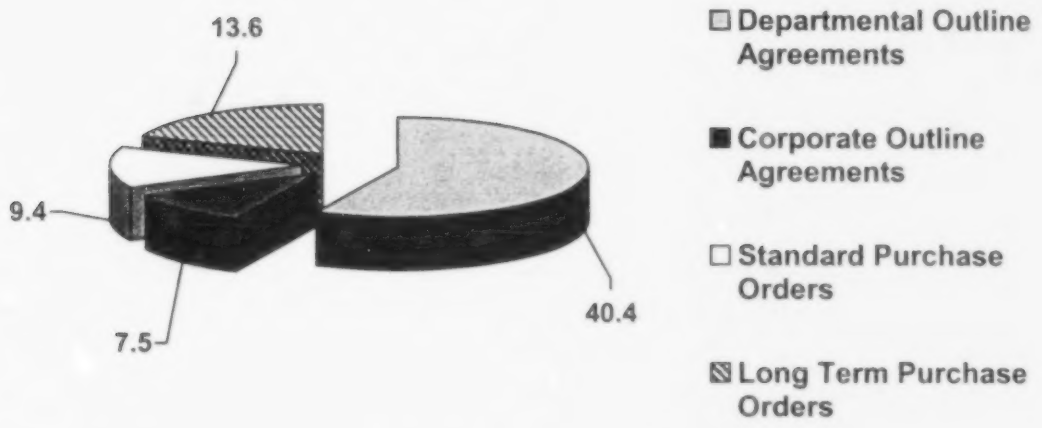
TEN LARGEST COMMODITIES 2004/2005	VALUE ($ Million)
Fuels and Lubricants	16.2
Janitorial Equipment & Supply	10.9
Food	7.6
Vehicles, All Types	6.3
Medical, Dental, Veterinary	5.8
Operating Services	5.4
Safety Equipment and Devices	2.7
Maintenance and Repair Services	2.4
Construction Materials	2.2
Stationery Supplies	1.9

NOTE: Commodity values are intended only to report on purchasing trends and are based on estimated usage with relative percentages applied to the contract values reported for 2004-2005.

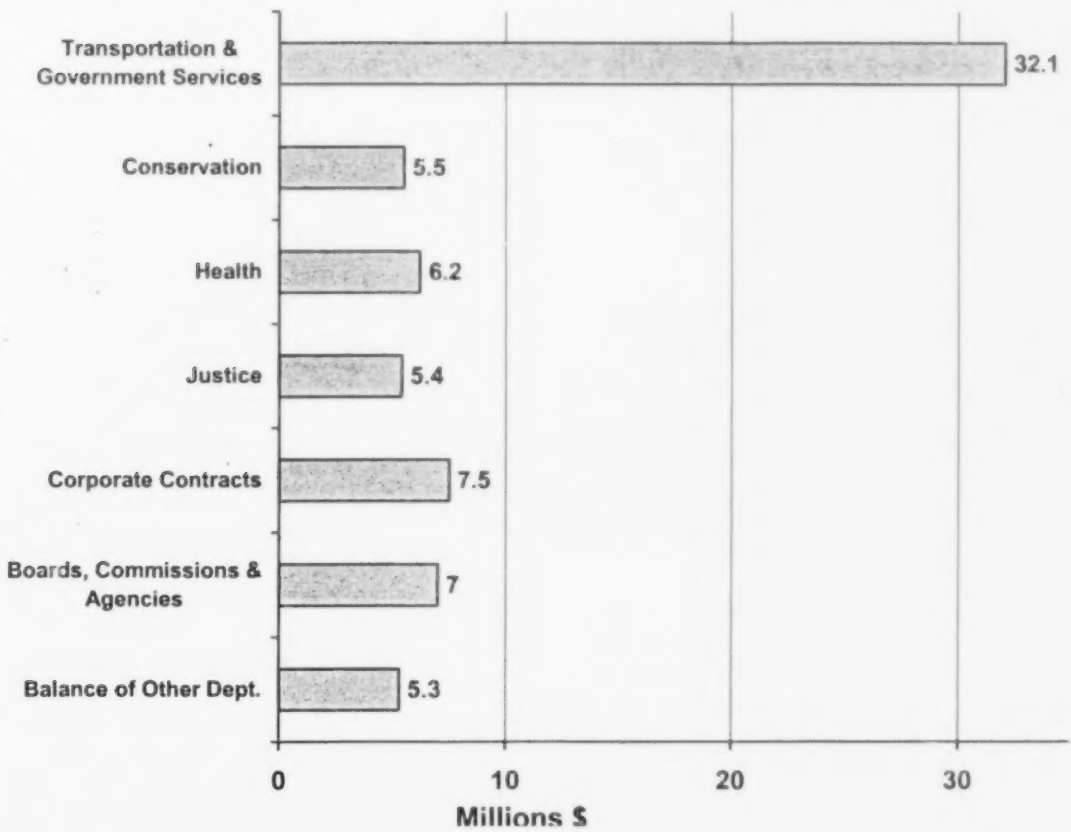
LES DIX PRODUITS LES PLUS IMPORTANTS EN 2004-2005	VALEUR (millions de dollars)
Combustibles et lubrifiants	16,2
Nourriture	10,9
Véhicules (tous genres)	7,6
Services d'entretien et de réparation	6,3
Médicaux, dentaires et vétérinaires	5,8
Machines	5,4
Matériaux de construction	2,7
Fournitures de bureau	2,4
Appareils et dispositifs de sécurité	2,2
Service des opérations	1,5

NOTA : Les valeurs des produits de base servent uniquement à démontrer les tendances des achats. Elles reposent sur une estimation de l'utilisation et sur l'application de pourcentages relatifs aux montants des contrats enregistrés en 2004-2005.

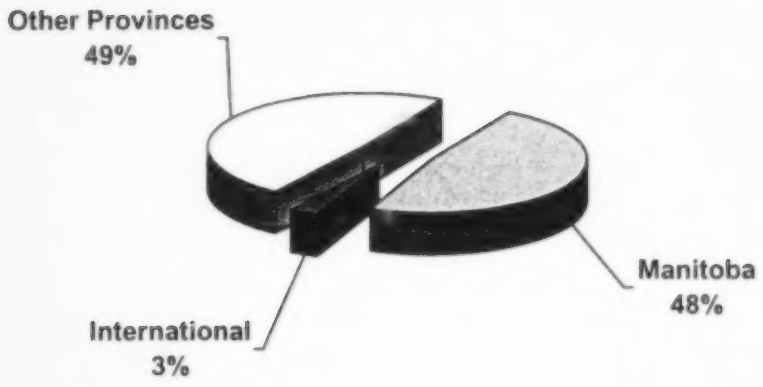
PSB Procurement Activity by Type 2004/2005
(Millions of Dollars)



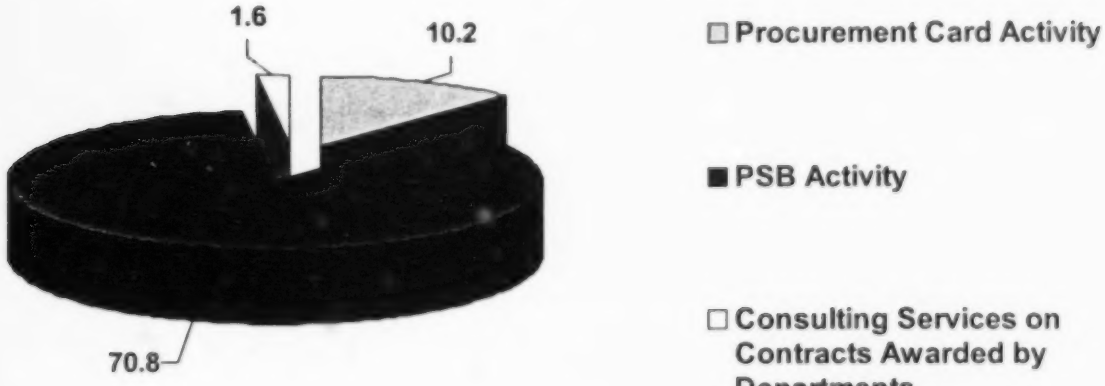
PSB Procurement Activity by Department 2004/2005



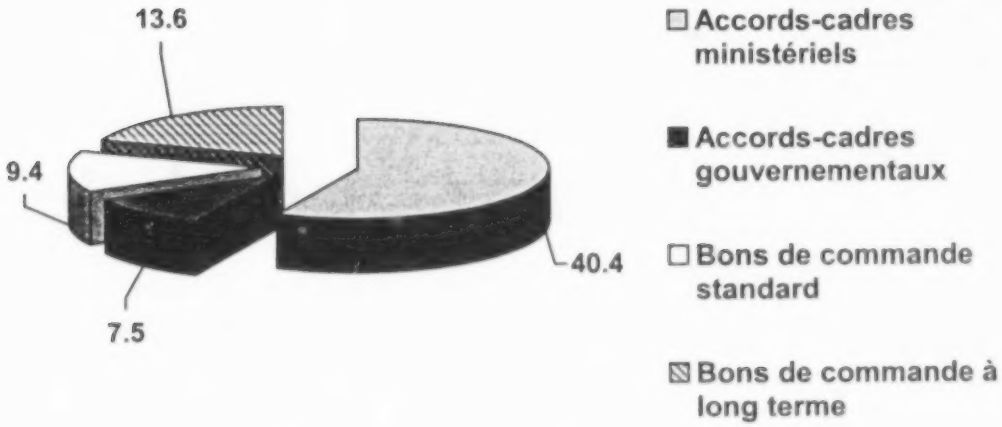
PSB Regional Expenditures 2004/2005



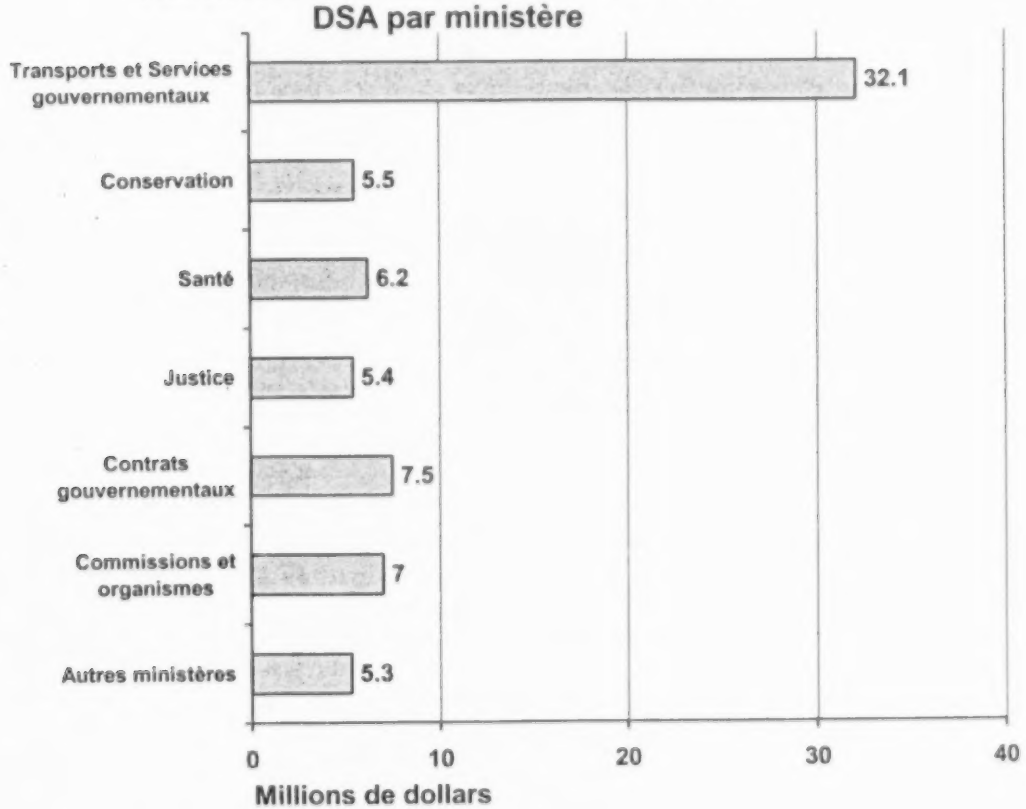
PSB Managed Procurement - Delegated & Corporate
(Millions of Dollars)



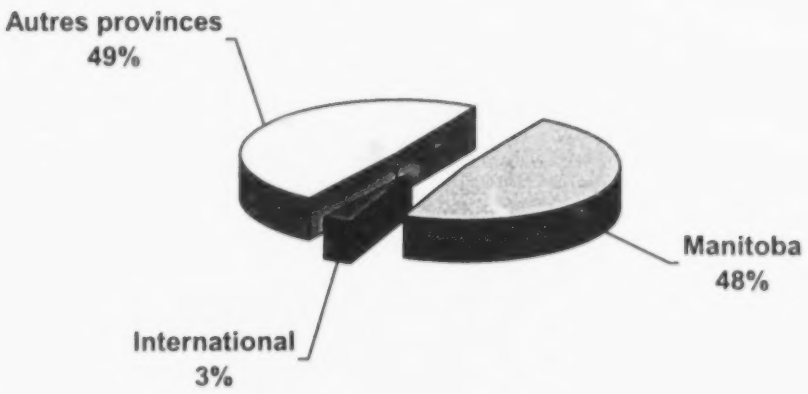
Au moyen d'une carte d'achat (Millions de dollars)



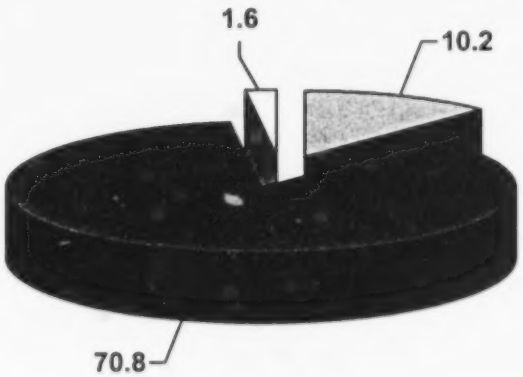
Activités de passation des marchés de la DSA par ministère



Dépenses régionales 2004/2005



Approvisionnement géré par la Direction des services d'approvisionnement - délégué et à l'échelle du gouvernement (millions de dollars)



- Au moyen d'une carte d'achat
- Par l'entremise de la Direction des services d'approvisionnement
- Services de consultation en vertu de marchés adjugés par les ministères

3 (i) Procurement Services

Expenditures	Actual 2004/05	Estimate 2004/05		Variance	Expl.
Sub-Appropriation	$	FTE	$	Over(Under)	No.
(1) Salaries & Employee Benefits	1,735.9	32.60	1,812.4	(76.5)	
(2) Other Expenditures	346.4		366.8	(20.4)	
Total Sub-appropriation	2,082.3	32.60	2,179.2	(96.9)	

Government Air Services

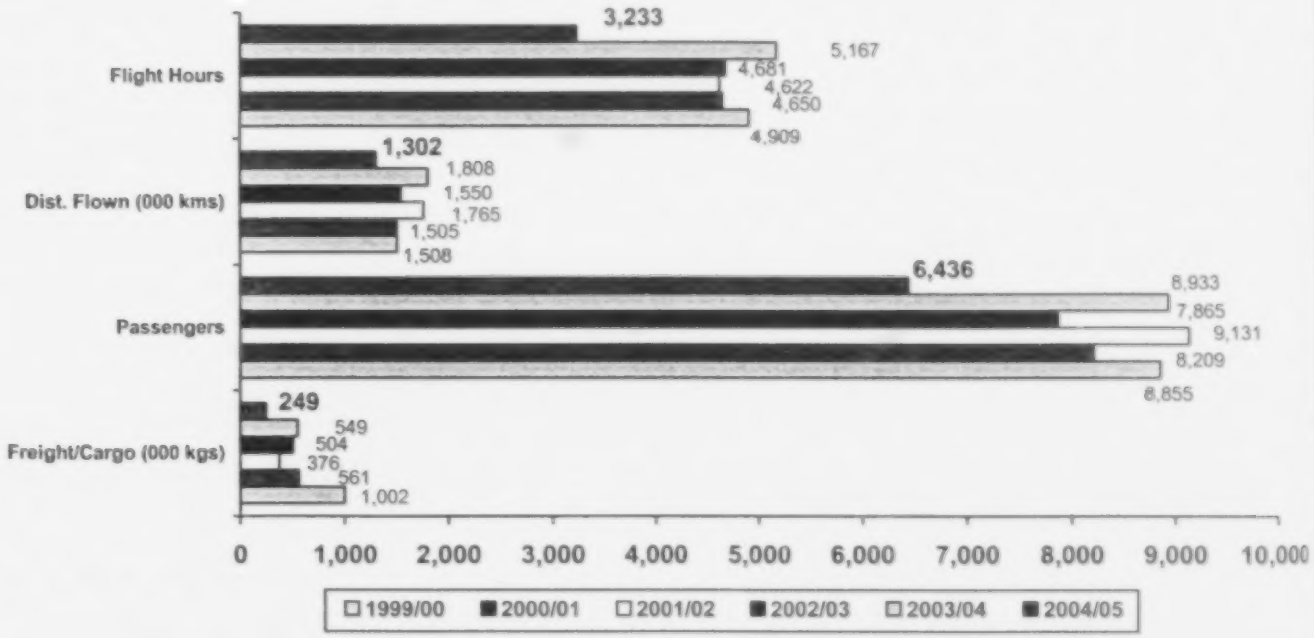
Air Services Branch provides the following specialty air transportation services in support of various Manitoba programs:

- Lifeflight - Air Ambulance for Manitoba Health;
- Aerial surveillance and forest fire suppression for Manitoba Conservation;
- Air transportation of personnel and cargo for Manitoba Departments, Boards, Agencies and Commissions;
- Co-ordination of government charter flying in private sector aircraft.

The Branch strives to achieve maximum utilization of Manitoba's aircraft while minimizing duplication of flights through interdepartmental-shared use of aircraft.

The Branch operates and maintains 16 provincially owned aircraft (7 CL-215 Water Bombers, 3 C-310 Birddog aircraft, 3 Single Otter aircraft, 2 Citation Jet aircraft, and 1 Navajo aircraft), year-round from two facilities; 1 in Winnipeg (leased), and the other in Thompson (government owned). The above services are provided with a staff complement of; 4 managerial, 39 pilots, 27 aircraft maintenance/avionics engineers, and 8 financial/ administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



- Lower utilization can be attributed to the substantial rainfall which reduced the requirement for fire suppression activities in the 2004 fire season as well as the significant maintenance routines performed on the Navajo rendering it unavailable for client use for an extended period of time.

Medical Services Program

- Lifeflight Air Ambulance Program accounted for 808,114 kilometres of the total air distance travelled in 2004/2005, compared to 761,976 kilometres in 2003/2004, an increase of 46,138 kilometres.
- Lifeflight Air Ambulance transported 487 patients in-Province in 2004/2005, compared to 464 in 2003/2004, an increase of 23 patients.
- Lifeflight Air Ambulance transported 131 patients out-of-Province in 2004/2005, compared to 99 patients in 2003/2004, an increase of 32 patients.

Fire Suppression Program

- Forest fire suppression activities accounted for 336,963 kilometres of the total air distance travelled in 2004/2005, compared to 679,776 kilometres in 2003/2004, a decrease of 342,813 kilometres.
- Water bombing drops totalled 1,552 in 2004/2005, compared to 6,111 drops in 2003/2004, a decrease of 4,559 drops.

General Air Transportation Program

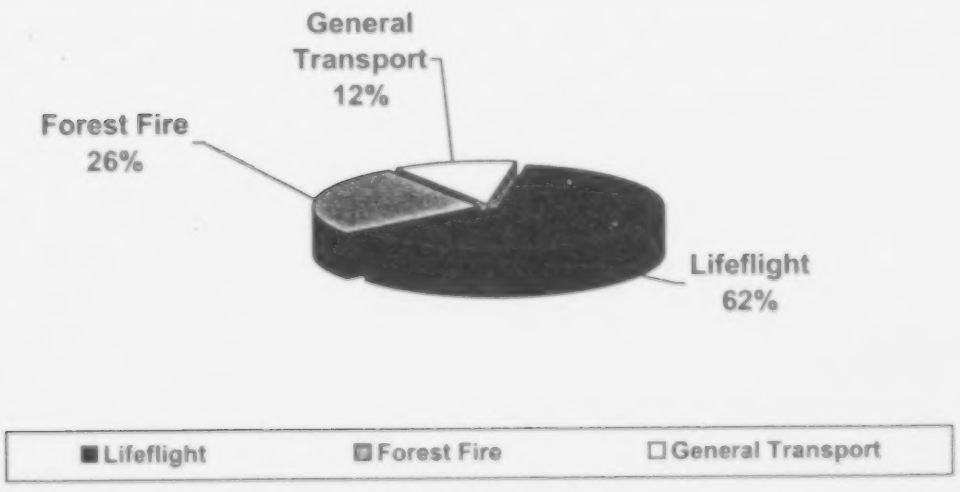
General Transport

- Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.
- General air transportation including the Northern Patient Transportation Program accounted for 167,847 kilometres of the total distance travelled in 2004/2005, compared to 365,830 kilometres in 2003/2004, a decrease of 197,983 kilometres.

Co-ordination of Government Charter Flights

- Air Services arranged 750 government charters with private sector carriers in 2004/2005, compared to 648 charters 2003/2004, an increase of 102 charters.

Flight Hour Utilization Summary



Program Objectives

To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

The dedicated Lifeflight Program is a prime provider of inter-facility transfer of critically ill patients by Air Ambulance. Provincial operation of Citation aircraft permits access to 45 airstrips throughout Manitoba.

To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing and/or eliminating forest fires within Manitoba.

Air Services schedules maintenance and pilot training in a manner that ensures aircraft and crews are available to meet Manitoba Conservation Program requirements.

To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis.

Dependant upon anticipated aviation regulation revisions, the Program may offer CL-215 Fire Suppression capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.

To audit the operational programs within Air Services Branch to determine program delivery alternatives.

Operational program audits determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. They also identify opportunities for achieving economies of scale through more efficient use of hangar space and aircraft.

To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.

The cost-effectiveness analysis allows for optimal management of the provision of support services to client Departments, Agencies, Boards and Commissions in the most efficient manner. It also identifies opportunities to improve aircraft use. To date, analysis has been completed on Citation, Navajo, Otters and Cessna 310 aircraft only. Analysis of remaining aircraft types is ongoing.

3 (j) Government Air Services

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,689.0	78.00	5,771.4	(82.4)	
(2) Other Expenditures	4,624.0		6,576.8	(1,952.8)	1
(3) Less: Recoverable from Other Appropriations	(10,378.0)		(12,348.2)	1,970.2	1
Total Sub-appropriation	(65.0)	78.00	0.0	(65.0)	

Explanation:

1. The under-expenditure and lower recovery are due to decrease in fire suppression requirement.

Changes in Accounting Policy

In April of 1999, the Government of Manitoba adopted the recommendations made in 1997 by the Canadian Institute of Chartered Accountants (CICA) regarding the recognition of tangible capital assets. The CICA required that Governments recognize tangible capital assets (excluding infrastructure assets) as balance sheet items, and amortize or expense the assets over the useful life of the asset. Previous to this, the Government expensed its capital assets as they were purchased.

The Government of Manitoba has adopted the recommendations made by the CICA for the recognition of infrastructure assets in it's 2004/2005 Estimates. The Department of Finance in conjunction with departments, has defined infrastructure assets under the following classifications or classes: land improvements, land (infrastructure), buildings – infrastructure - brick/mortar/steel, buildings - infrastructure-wood frame, traffic/lighting facilities, bridges, equipment - infrastructure, PR/PTH Surface, PR/PTH base, airstrips - grade and dams/water structures. Each classification is subject to a threshold value and given an estimated useful life by which it will be amortized, similar to the process followed for general assets adopted in 1999.

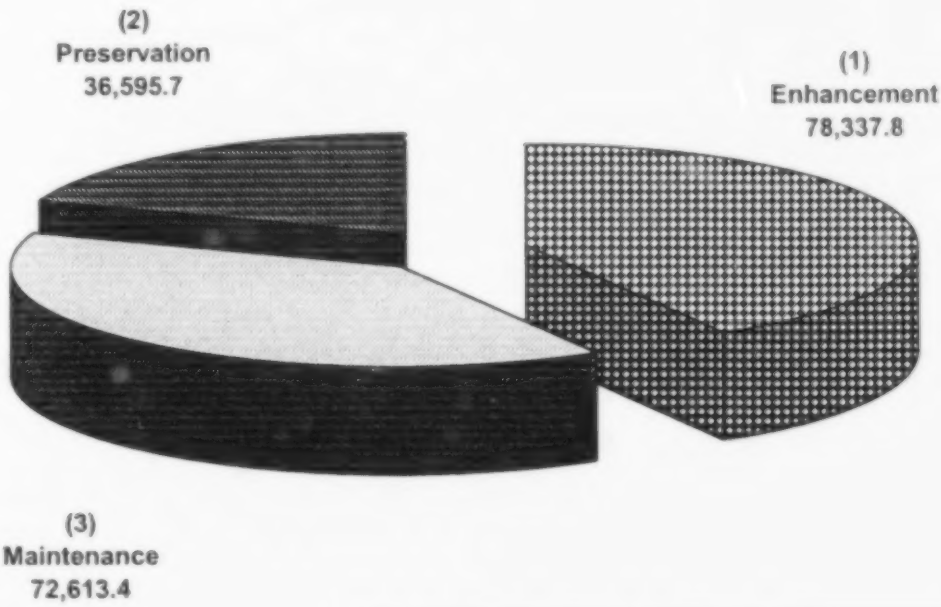
As such, the departmental Estimates reflects the cost of both interest and amortization of infrastructure assets in 2004/05 - appropriation 5(d). These costs represent the reorganization of use of the asset on a yearly basis (amortization) and the cost of capital for the asset (interest).

The treatment of Federal funding for infrastructure assets (also referred to as "enhancement" within the department) will also change with the new accounting treatment. Previously, Federal funding for projects considered enhancement in nature was recognized as revenue. The funding for enhancement projects will now be netted against the applicable project thereby reducing the total value of the asset.

Due to the accounting changes, the Estimates of Expenditures for the Department of Transportation and Government Services no longer contains a "Construction" program, ($118.4 million in 2003/04) and a Maintenance program ($70.0 million in 2003/04). With the change in accounting treatment, the former construction program will be presented in two separate funding sources: preservation and enhancement. Preservation projects, those deemed not to increase the useful life of an existing infrastructure asset or constitute recognition of a new infrastructure asset, will be budgeted under operating appropriation Part "A". Enhancement projects, those deemed of a "capital" nature, which will either increase the useful life of an existing infrastructure asset or represent new infrastructure assets, will be budgeted under Capital Investment Part "B". The following table provides a simple illustration of the change in accounting presentation of the actual expenditures for 2004/05.

	Previous Structure	$000's	Current Structure	$000's
15.4A	Maintenance	72,613.4	Maintenance	72,613.4
			Preservation	36,595.7
15.4C	Construction	120,929.6		0.0
Total Part "A"		**193,543.0**		**109,209.1**
B.14		0.0	Infrastructure Capital	78,337.8
Total Part "B"		**0.0**		**78,337.8**
Total "A" & "B"		**193,543.0**		**187,546.9**
Revenue		**5,996.1**		**0.0**

Total Road Related Expenditures - $187,546.9



*Note: Total Gross Expenditures - 84,333.9
Less: Federal Recoveries – (5,996.1)
Net Provincial Expenditures 78,337.8

(1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program.

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Acquisition of Right of Way
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program.

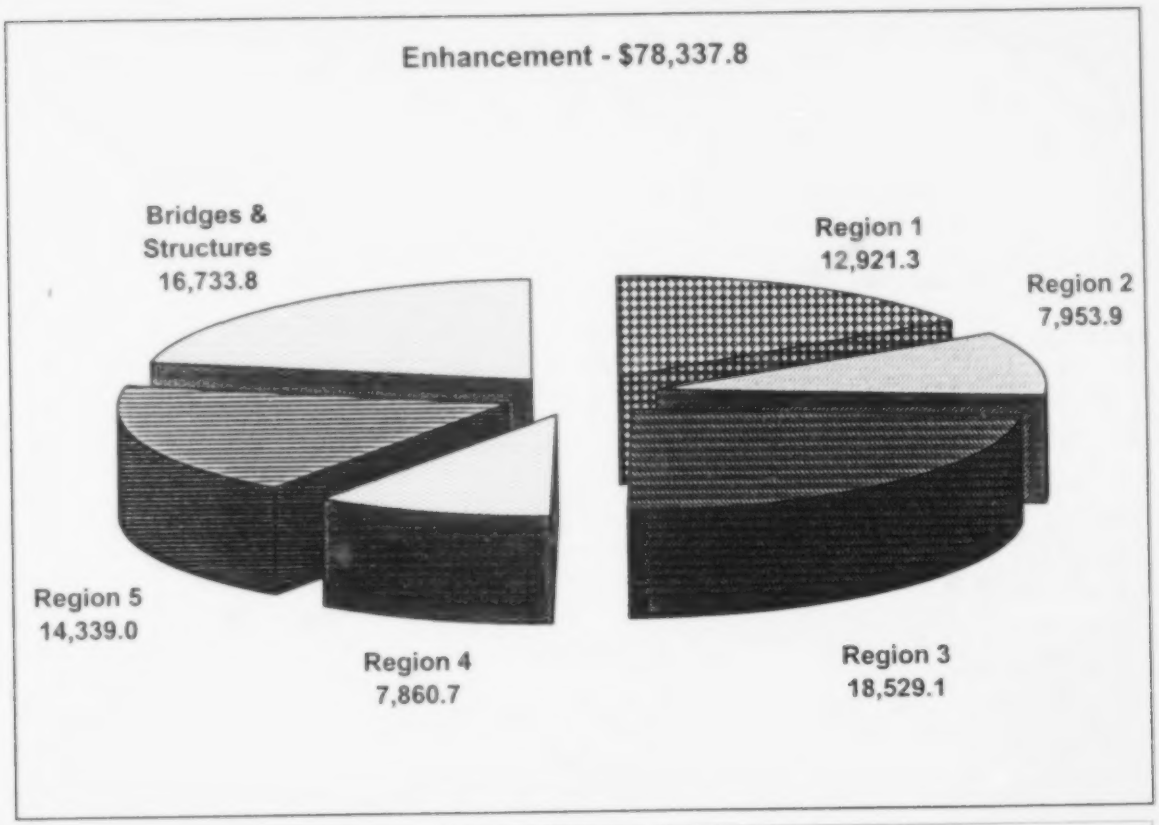
Examples of preservation activities include:

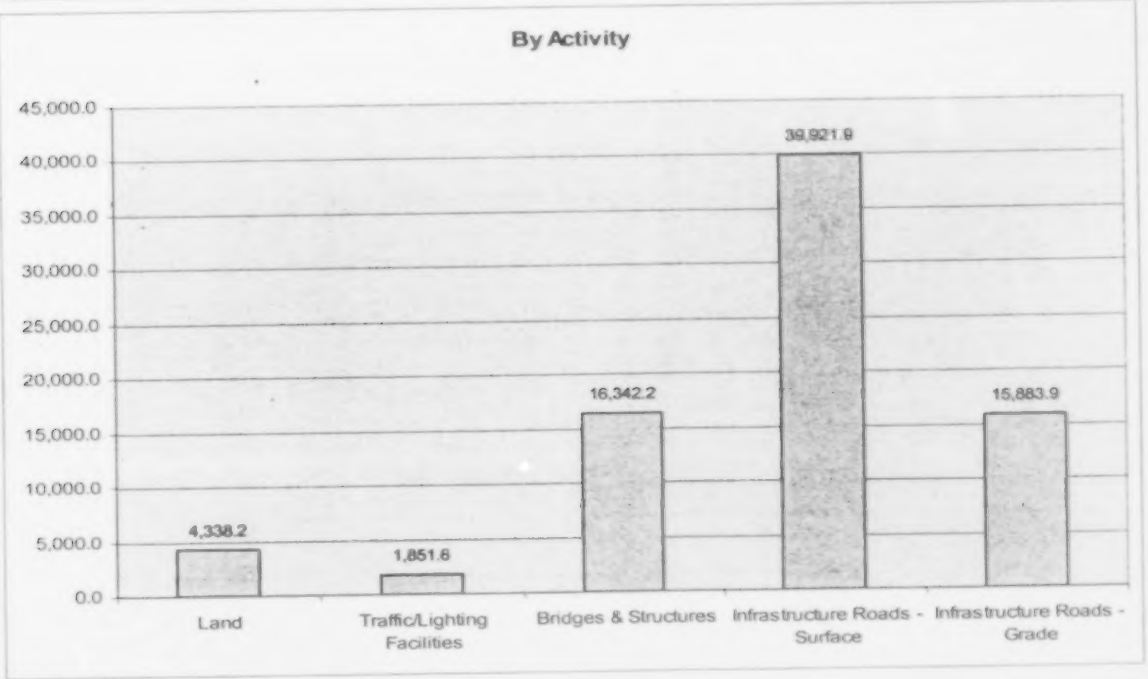
- Route and Crackfill
- Seal coating
- Micro surfacing
- Bituminous Leveling

(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A".

Examples of maintenance activities include:

- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing


Enhancement - $78,337.8
Bridges & Structures 16,733.8
Region 1 12,921.3
Region 2 7,953.9
Region 5 14,339.0
Region 4 7,860.7
Region 3 18,529.1


By Activity
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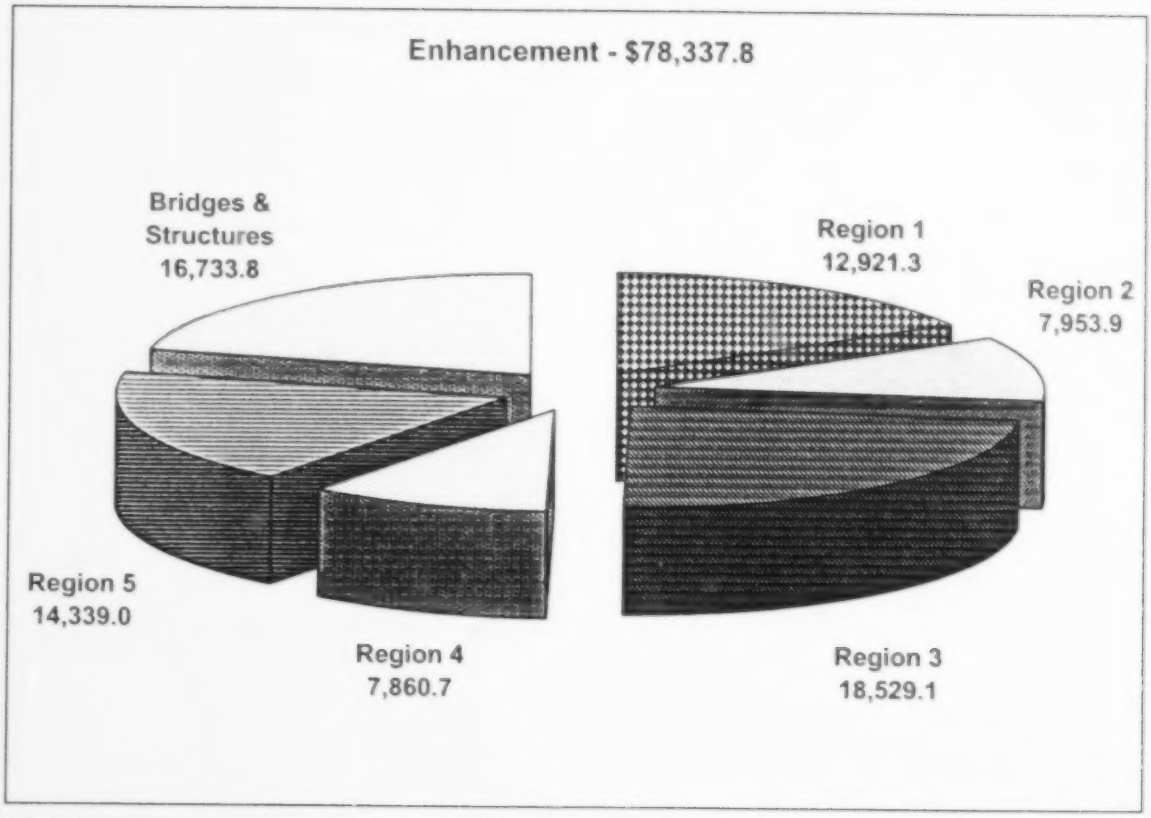
40,000.0
35,000.0
30,000.0
25,000.0
20,000.0
15,000.0
10,000.0
5,000.0
0.0
4,338.2
1,851.8
16,342.2
39,921.9
15,883.9
Land
Traffic/Lighting Facilities
Bridges & Structures
Infrastructure Roads - Surface
Infrastructure Roads - Grade


Enhancement - $78,337.8
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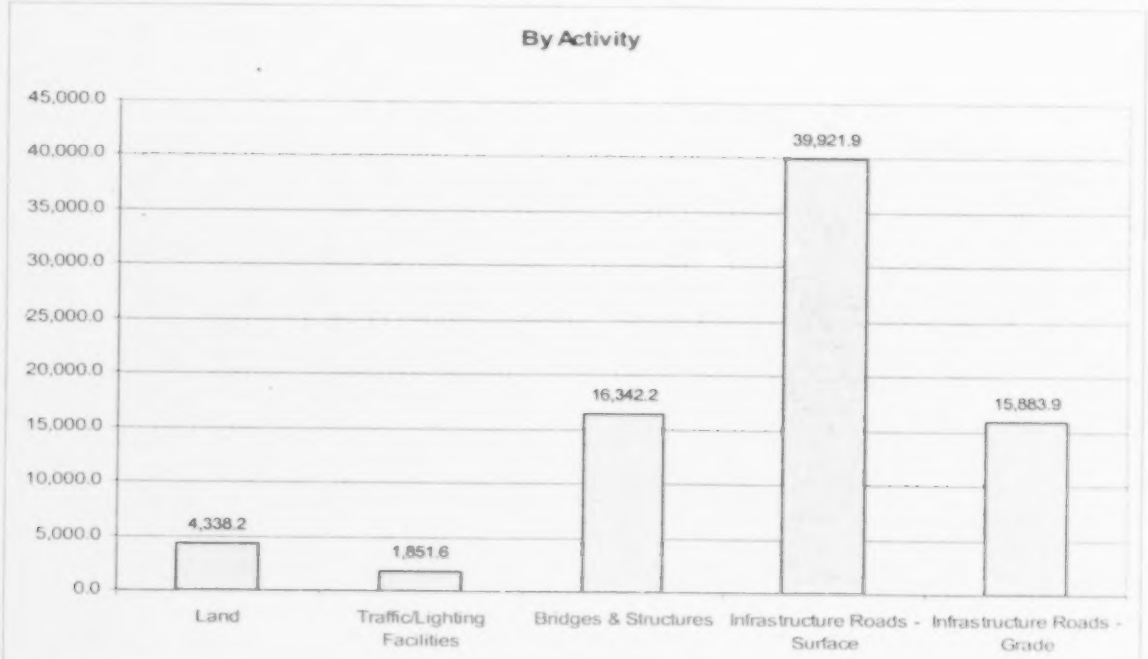
Region 5 14,339.0
Region 4 7,860.7
Region 3 18,529.1


By Activity
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35,000.0
30,000.0
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15,000.0
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5,000.0
0.0
4,338.2
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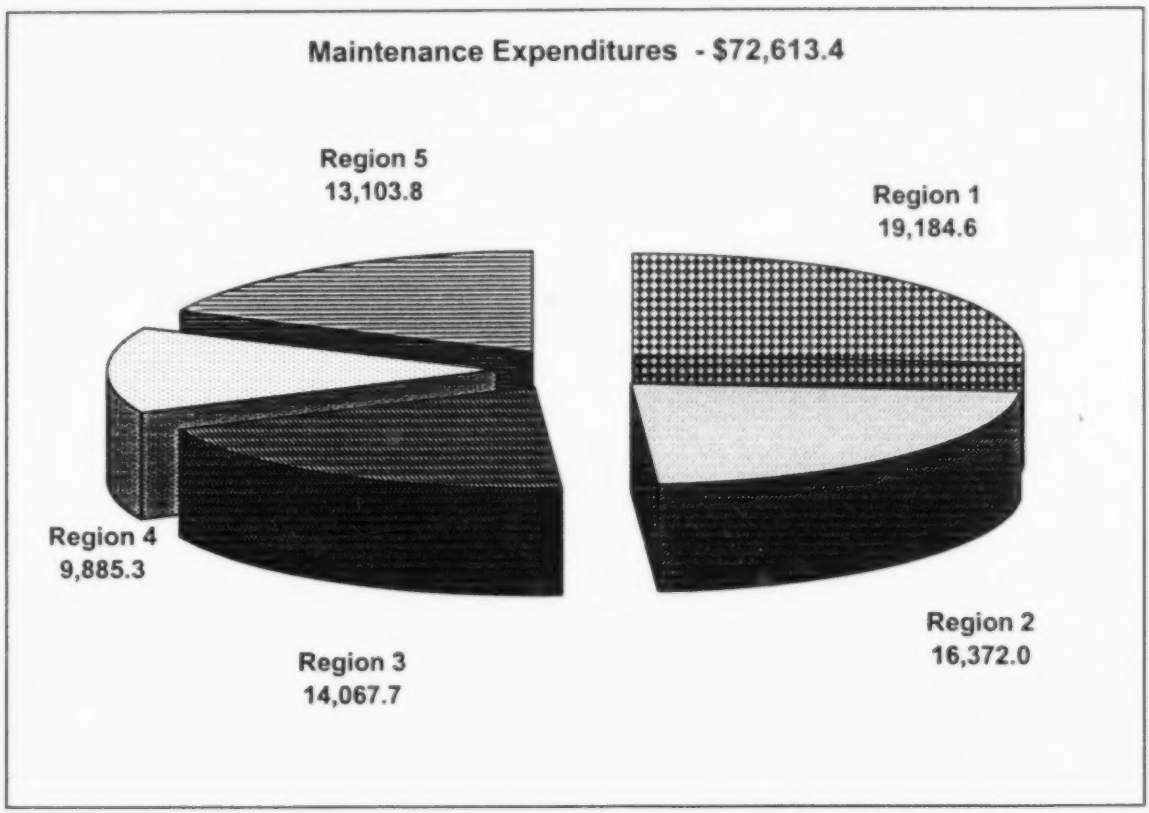
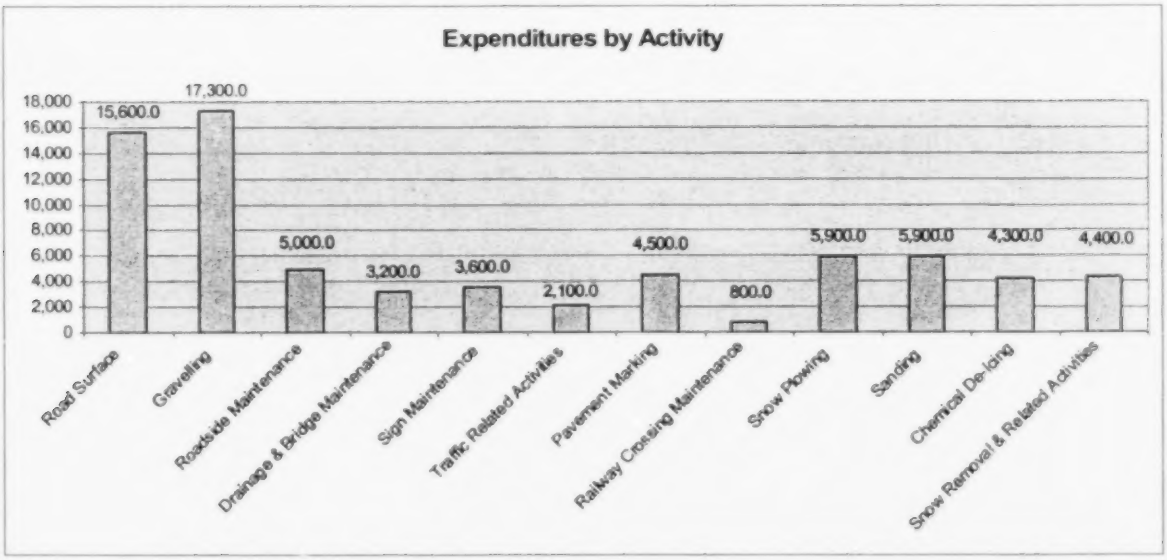
Land
Traffic/Lighting Facilities
Bridges & Structures
Infrastructure Roads - Surface
Infrastructure Roads - Grade


Maintenance Expenditures - $72,613.4
Region 5
13,103.8
Region 1
19,184.6
Region 4
9,885.3
Region 2
16,372.0
Region 3
14,067.7


Expenditures by Activity
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14,000
12,000
10,000
8,000
6,000
4,000
2,000
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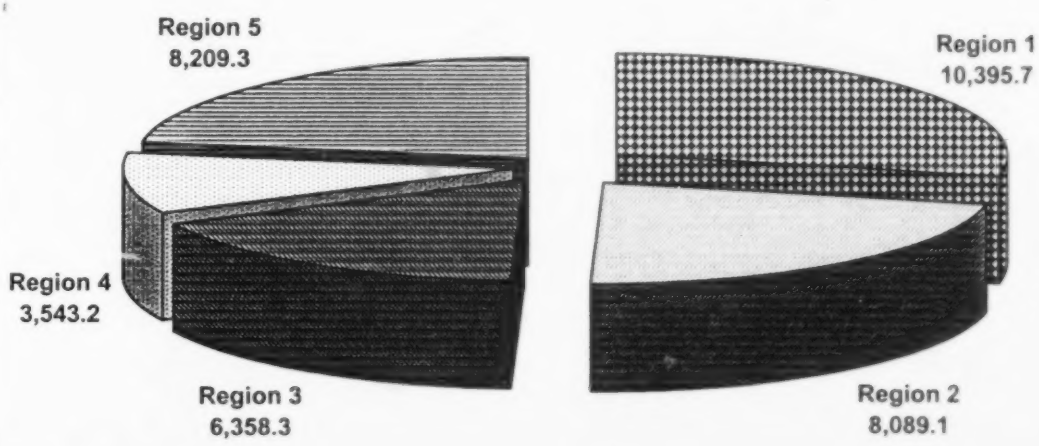
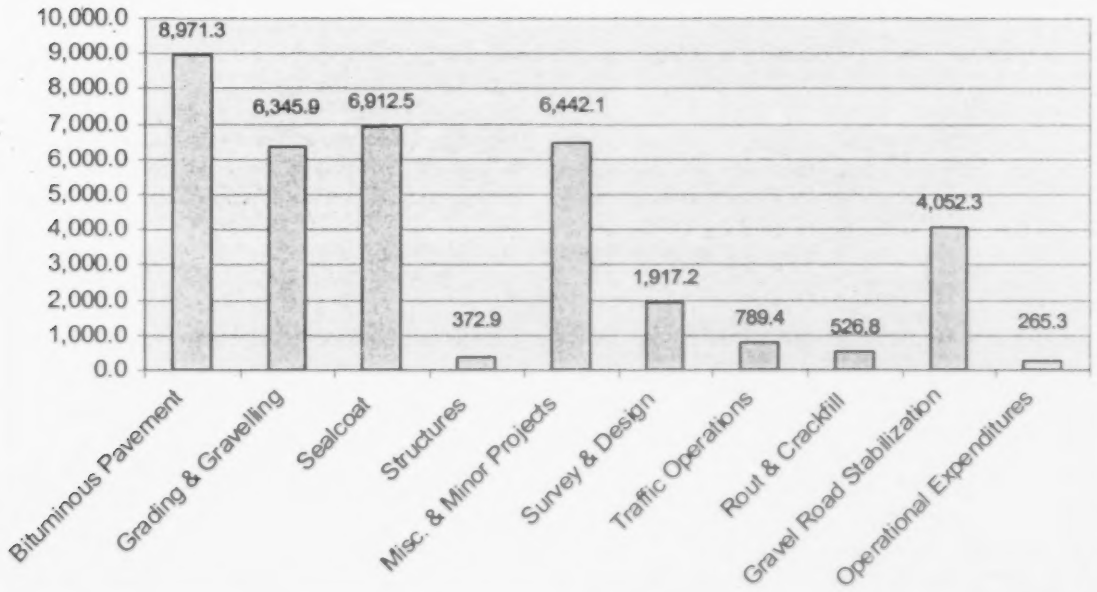
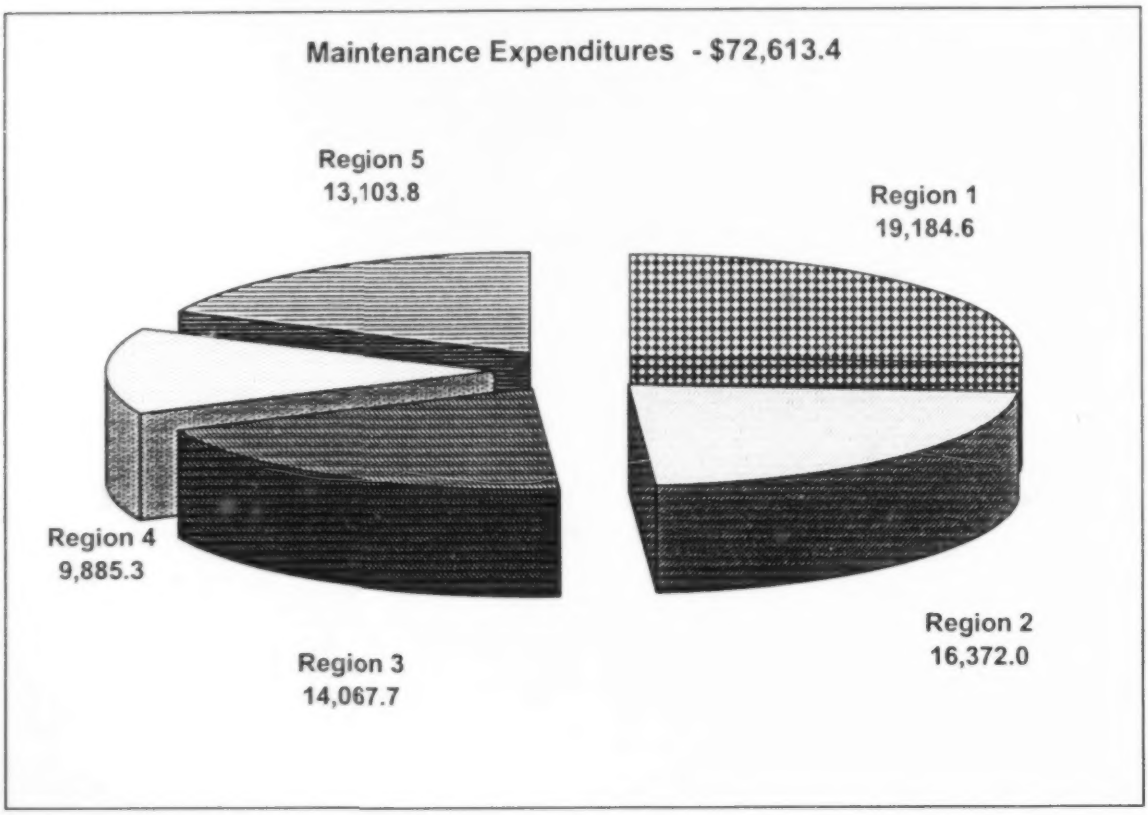
5,000.0
3,200.0
3,600.0
2,100.0
4,500.0
800.0
5,900.0
5,900.0
4,300.0
4,400.0
Road Surface
Gravelling
Roadside Maintenance
Drainage & Bridge Maintenance
Sign Maintenance
Traffic Related Activities
Pavement Marking
Railway Crossing Maintenance
Snow Plowing
Sanding
Chemical De-Icing
Snow Removal & Related Activities

Preservation Expenditures - 36,595.7



Preservation by Activity

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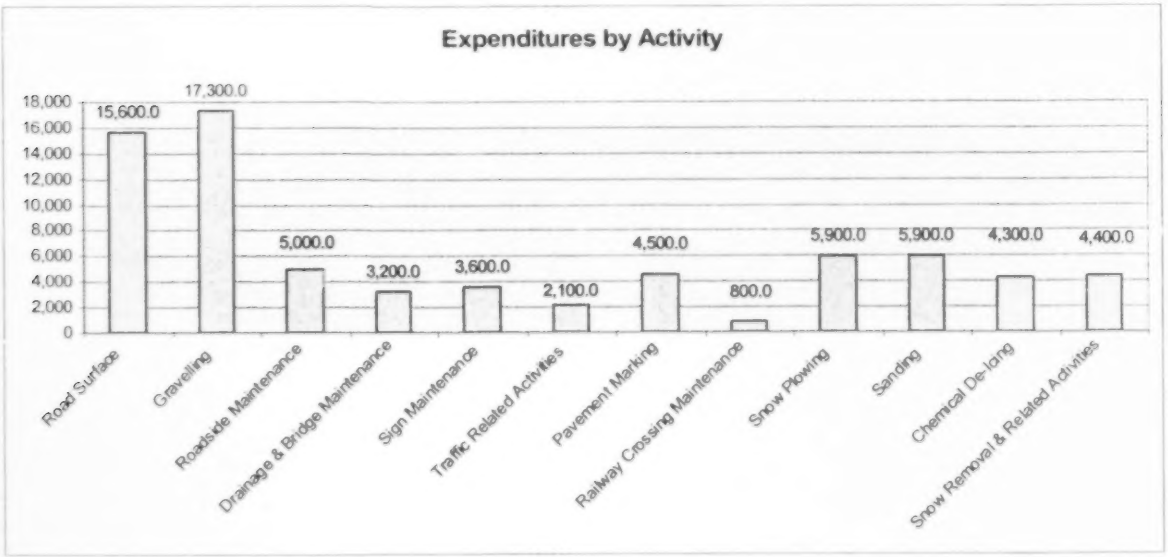
Region 5
13,103.8
Region 1
19,184.6
Region 4
9,885.3
Region 2
16,372.0
Region 3
14,067.7


Expenditures by Activity
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16,000
14,000
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10,000
8,000
6,000
4,000
2,000
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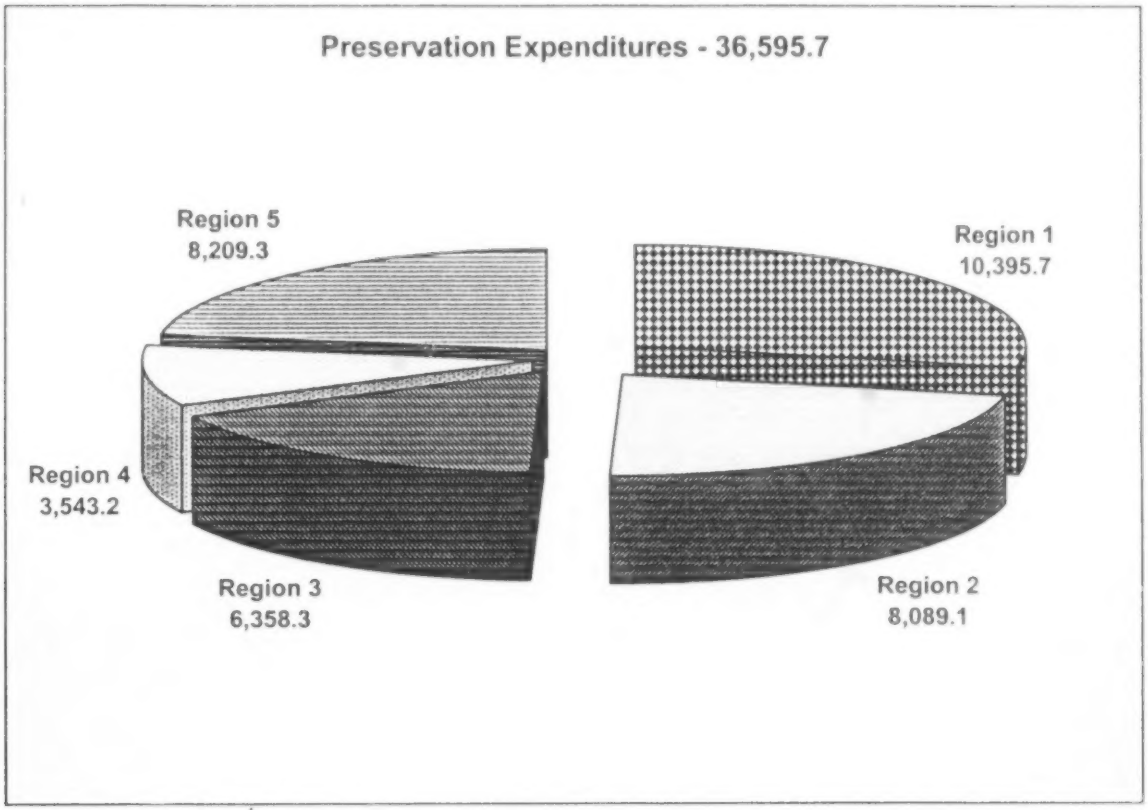
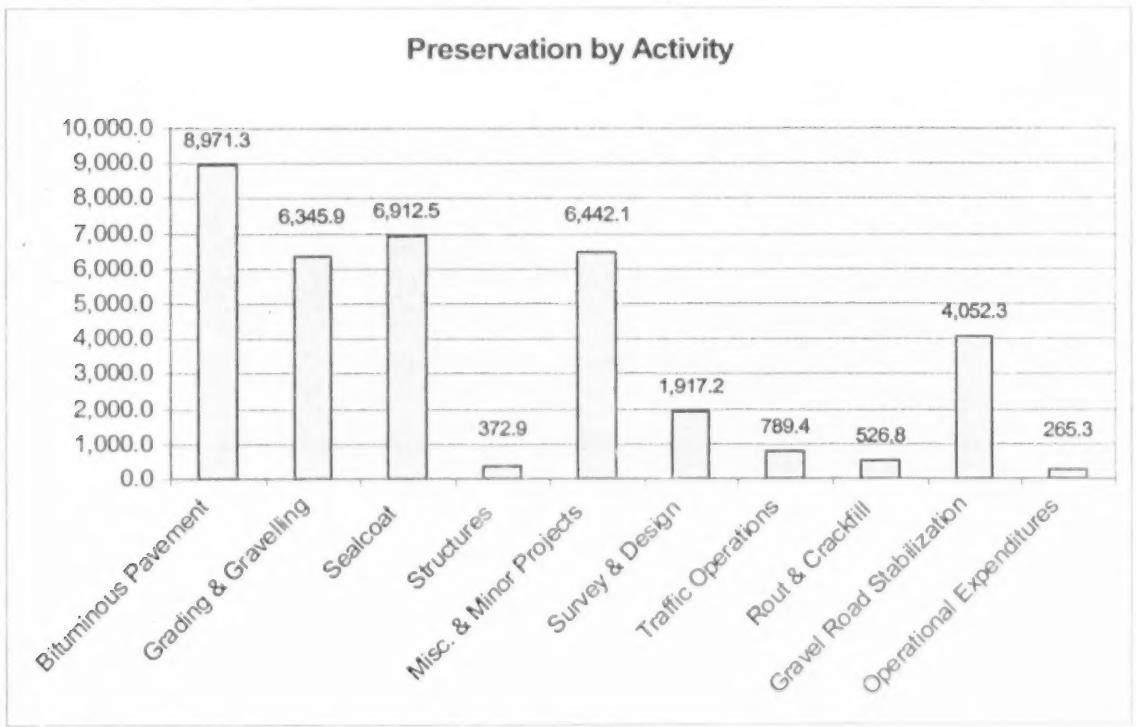
3,200.0
3,600.0
2,100.0
4,500.0
800.0
5,900.0
5,900.0
4,300.0
4,400.0
Road Surface
Gravelling
Roadside Maintenance
Drainage & Bridge Maintenance
Sign Maintenance
Traffic Related Activities
Pavement Marking
Railway Crossing Maintenance
Snow Plowing
Sanding
Chemical De-Icing
Snow Removal & Related Activities


Preservation Expenditures - 36,595.7
Region 5
8,209.3
Region 1
10,395.7
Region 4
3,543.2
Region 3
6,358.3
Region 2
8,089.1


Preservation by Activity
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2,000.0
1,000.0
0.0
8,971.3
6,345.9
6,912.5
372.9
6,442.1
1,917.2
789.4
526.8
4,052.3
265.3
Bituminous Pavement
Grading & Gravelling
Sealcoat
Structures
Misc. & Minor Projects
Survey & Design
Traffic Operations
Rout & Crackfill
Gravel Road Stabilization
Operational Expenditures

Infrastructure Works

Maintenance Program

The objectives of the Maintenance Program are to preserve the investment in highway facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $72.6 million on more than 61 activities.

The Department placed over 42,522 cubic metres of premix asphalt in general maintenance (27,800 m3 produced by the Department and 14,722 m3 purchased privately) along with approximately 1,650,000 litres of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways.

Approximately 5,917 kilometres of the Provincial Highway System have a gravel surface. A total of 303,503 cubic metres of gravel were placed and 249,766 pass kilometres of dragging was done. The Department also placed in excess of 1.8 million litres of dust palliative on select roadways.

The annual 4-H highway cleanup campaign was a success in 2004/05, with 93 4-H clubs participating. 1,050 kilometres of highway right-of-way were cleaned and 4,718 bags of refuse were collected.

A total of 31,111 hectares of right-of-way were mowed with 80% of the total done under contract.

In the 2004/05 winter season 1,530,404 pass kilometres were snow plowed. Approximately 97,717 pass kilometres of ice blading were done. In addition, 30,000 tonnes of de-icing chemical was applied on approximately 13,000 2-lane kilometres of Provincial Highways.

Included in the major activities performed by the regions were costs for bridge maintenance activities of $1,608,000 and for traffic maintenance activities of $2,888,352.

Travaux d'infrastructure

Programme d'entretien

Le Programme d'entretien a les objectifs suivants : préserver l'investissement dans l'infrastructure routière, fournir aux usagers des routes un niveau de service sécuritaire et uniforme et protéger les valeurs d'ordre esthétique. Pour atteindre ces objectifs, le ministère a dépensé environ 72,07 M$ dans plus de 61 activités.

Le ministère a utilisé plus de 42 522 mètres cubes de prémélange d'asphalte pour l'entretien général (dont 27 800 mètres cubes produits par le ministère et 14 722 mètres cubes achetés du secteur privé), ainsi que 1 650 000 litres d'asphalte projetés sur l'équivalent de 12 000 kilomètres de routes revêtues à deux voies.

Environ 5 917 kilomètres du réseau routier provincial sont revêtus de gravier. Au total, 303 503 mètres cubes de gravier ont été déversés et on a effectué 249 766 kilomètres de rabotage. Le ministère a également versé 1,8 millions de litres d'un revêtement contre la poussière sur des routes choisies.

En 2004-2005, la campagne annuelle de nettoyage des routes de 4-H a été une réussite. Au total, 93 cercles 4-H y ont participé, 1 050 kilomètres d'emprise routière ont été nettoyés et 4 718 sacs d'ordures ont été recueillis.

Un total de 31 111 hectares d'emprise routière a été tondu, 80 % du travail ayant été réalisé sous contrat.

Au cours de l'hiver 2004-2005, on a déneigé 1 530 404 kilomètres de voies. Environ 97 717 kilomètres ont été passés à la lame à glace. Par ailleurs, 40 062 tonnes de fondants ont été versées sur quelque 13 000 kilomètres de routes provinciales à deux voies.

Parmi les principales activités entreprises par les régions, on compte les activités d'entretien des ponts et les activités d'entretien de la circulation, dont les coûts s'élèvent à 1 608 000 $ et à 2 888 352 $ respectivement.

Preservation Program

Expenditures related to the Preservation Program provide for the rehabilitation of the highway system with the objective of extending the service life of highways without unduly straining the maintenance program. The Preservation Program also funds survey & design activities associated with the Capital Investment and Preservation programs.

This program is separated into three components:

- Preservation & Safety Related Activities
- Preliminary Engineering
- Infrastructure Support Services

In 2004/2005, the Department spent approximately $36.6 million on activities including survey & design, bituminous patching & leveling, spot road improvements, minor bridge rehabilitation, safety related projects, sealcoat, microsurfacing and gravel road stabilization.

This program also funds emergent repairs to bridges and roads.

This year, 1,172.6 lane kilometres of roadway were sealcoated and 230,600 lineal metres of cracks were routed and filled preserving these sections of the highway system by up to seven years.

4 (a) Maintenance and Preservation Program

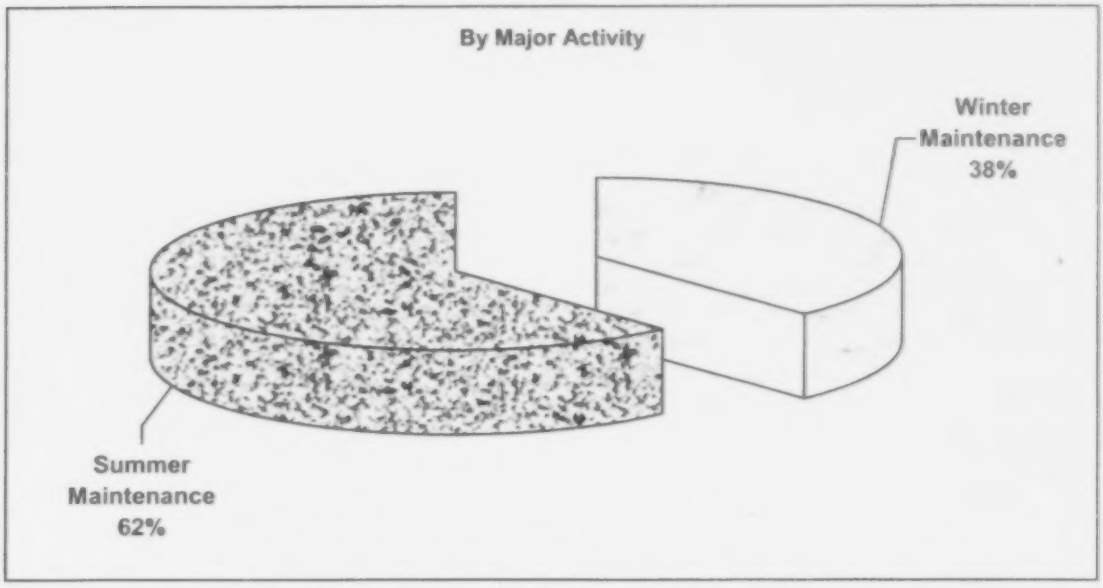
Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	41,628.9	988.02	40,587.0	1,041.9	
(2) Other Expenditures	77,549.3		81,048.3	(3,499.0)	
(3) Recoverable from Part B Capital	(9,969.1)		(10,149.8)	180.7	
Total Sub-appropriation	109,209.1	988.02	111,485.5	(2,276.4)	1

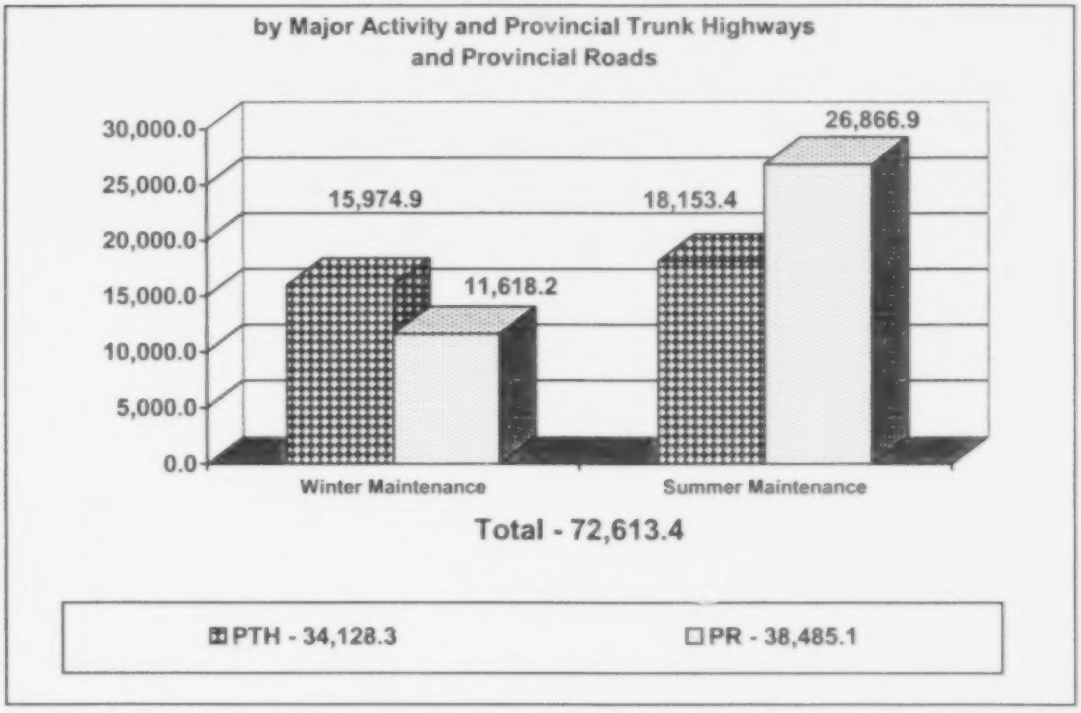
Explanation:

1. Subsequent to the implementation of Infrastructure Capitalization a number of Preservation Program projects were transferred to the Highways Infrastructure Capital Part B fund as they were identified as being capital in nature.

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems.

2004/2005 Maintenance Expenditures





Mechanical Equipment Services

The primary role of Mechanical Equipment Services is to provide and maintain mechanical equipment in response to user operational needs. This Branch supports the safe and efficient delivery of the Department's preservation, enhancement, maintenance and remote airports programs in the interest of the principles of sustainable development and environmental awareness.

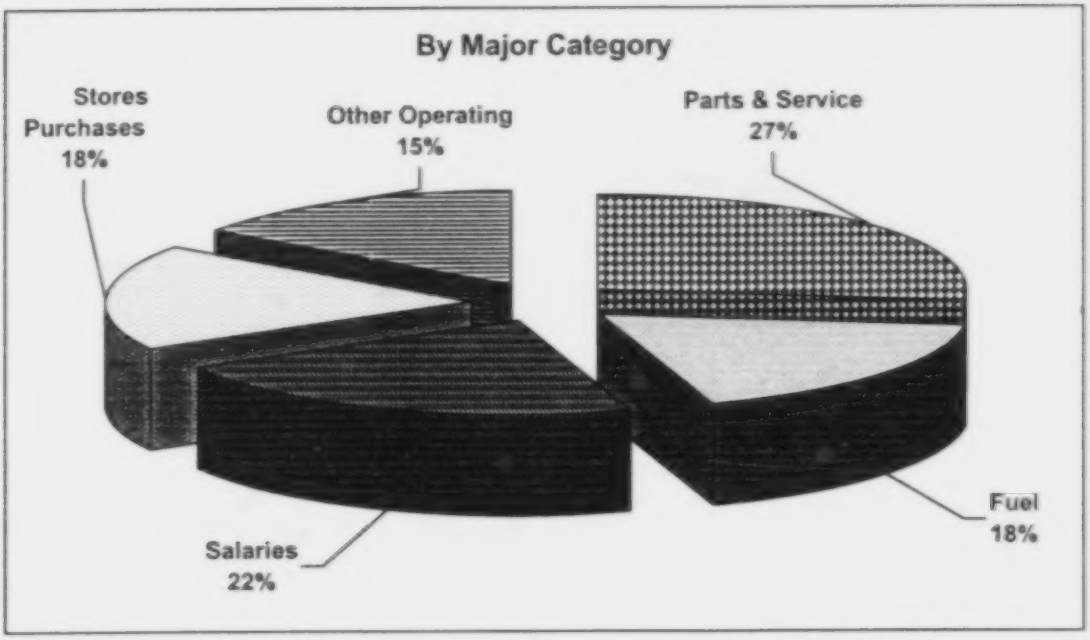
Mechanical Equipment Services fulfils its role by providing fleet management services, including: servicing and repair; developing policies, standards and specifications for the Department's equipment fleet; purchasing and disposing of fleet equipment; co-ordinating the purchase of repair parts and inventory items; and providing fleet management information.

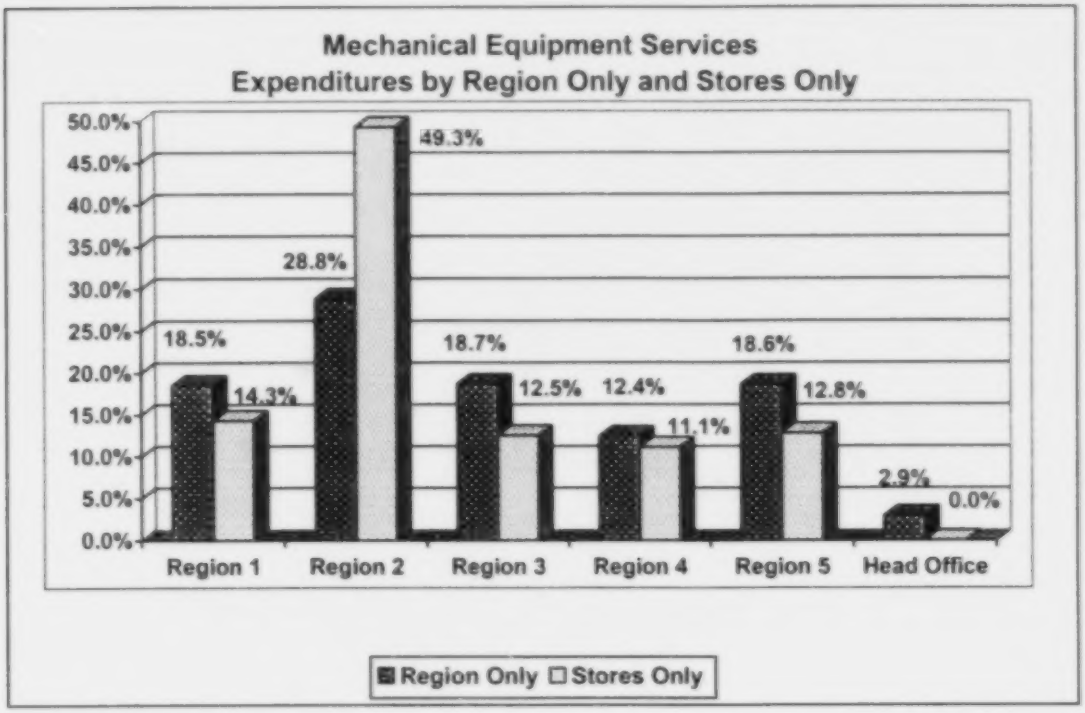
The current fleet complement of approximately 2,410 units is serviced from six major shop complexes and eight small satellite shops. Each major shop maintains a warehouse stores operation that purchases and stocks Transportation's construction and maintenance materials, supplies and equipment parts.

4 (b) Mechanical Equipment Services

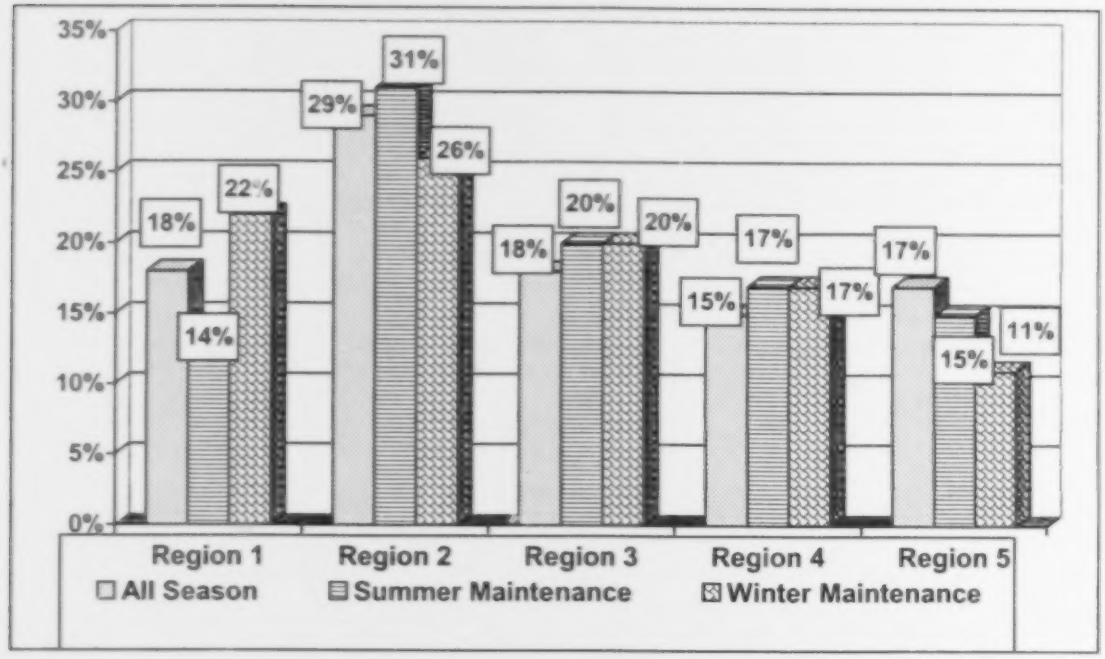
Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,995.5	172.73	5,705.3	290.2	
(2) Other Expenditures	21,499.0		20,663.0	836.0	
(3) Less: Recoverable from Other Appropriations	(27,578.3)		(26,368.3)	(1,210.0)	
Total Sub-appropriation	(83.8)	172.73	0.0	(83.8)	

Mechanical Equipment Services
2004/2005 Expenditures





Mechanical Equipment Services
2004/2005 Fleet Equipment Distribution by Region



Grant Assistance to Local Governments

This sub-appropriation accounts for the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the construction of local transportation needs.

Under this program, the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

In 2004/05 grants were made to 103 communities.

Subventions versées aux administrations locales

Cette affectation secondaire correspond à l'aide financière octroyée aux villes et aux villages hors de la Ville de Winnipeg pour les travaux de construction répondant aux besoins locaux en matière de transport.

Le ministère contribue dans le cadre de ce programme à 50 % des coûts de construction en vertu d'un système de subventions applicable aux projets admissibles.

En 2004-2005, des subventions ont été accordées à 103 collectivités.

4 (c) Grant Assistance to Local Governments

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Capital Grant Expenditures	1,000.1		1,300.0	(299.9)	1

Explanation:

1. Some communities did not undertake projects eligible for grant assistance under the program.

Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

Travaux dans les municipalités, les districts d'administration locale et les territoires non organisés

Cette affectation secondaire correspond aux projets routiers financés à 100 % par la Province ou à parts égales par les anciens districts d'administration locale et la Province.

De nombreuses agences gouvernementales locales n'ont pas l'équipement ou les connaissances spécialisées nécessaires à l'exécution de leurs programmes annuels. Par ailleurs, un grand nombre d'entre elles sont dans des régions très éloignées. Si chacune devait acheter l'équipement nécessaire et se doter d'expertise, il en résulterait une charge fiscale énorme et, dans de nombreux cas, un dédoublement des efforts. Par conséquent, le ministère offre des services qui ne sont disponibles ailleurs à prix raisonnable.

Il fournit des fonds d'urgence pour la remise en état des RPS et des RPGC endommagées par les inondations.

4 (d) Work in Municipalities, Local Government Districts and Unorganized Territory

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	322.7	25.00	935.9	(613.2)	
Capital Expenditures	2,379.2		2,330.0	49.2	
Total Sub-appropriation	2,701.9	25.00	3,265.9	(564.0)	1

Explanation:

1. The majority of 50/50 work was performed by R.M.'s and former LGD's thereby reducing the Department's gross expenditures under the program.

Other Projects

Highway and Northern Airports Maintenance Equipment Program

This Program provides for the replacement of equipment used to maintain the Department's highways and Northern Airport runways.

Mechanical Equipment Services purchased and placed into service the following major pieces of equipment in 2004/05:

Highway Maintenance Equipment Program:

5	Tandem axle snowplough/sander trucks
8	Single Axle snowplow/sander trucks
7	Motor graders
7	Loaders
1	Wheel tractor/loader
1	Trailer
2	Sign maintenance trucks
3	Rotary Mowers
1	Grader attachment mulcher
2	Steamers
8	Grader attachment packers
2	Tandem axle fuel trucks
1	Tandem axle highway tractor
1	Skid steer loader

Northern Airports and Marine:

4	Packers

Mechanical Equipment Services also provided technical expertise to the Department of Conservation on the acquisition of equipment.

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included: completion of airport terminal buildings at Pikwitonei and Thicket Portage; construction of an airport terminal building at God's Lake Narrows; gravel crushing was planned at Poplar River and St. Theresa Point, but both were carried forward due to contract issues; runway extensions were worked on at Ilford and York Landing; enviro fuel tanks were delivered to God's Lake Narrows and St. Theresa Point. Equipment shop upgrades were completed at Little Grand Rapids and Pukatawagan, and materials for a new equipment shop were delivered to Poplar River. Precision Approach Path Indicator (PAPI) navigational aid systems were completed at Norway House and Oxford House. The PAPIs have 100% federal funding. Non-directional beacon was completed at Tadoule Lake with materials delivered to Lac Brochet. Federal funding was approved for a runway extension at South Indian Lake. The consultant continued to work on the detailed design for the construction of a new airport at Wasagamack. This new airport will serve the Wasagamack and St. Theresa Point area.

In the late 1990s, the Department initiated the Manitoba Airport Capital Assistance Program (MACAP) to assist small airports that no longer had access to Transport Canada's capital assistance program. Since the introduction of MACAP, Manitoba has contributed in excess of $1.4 million for 68 projects at 23 airports.

Due to financial pressures, the Department has had to make the difficult decision of cancelling MACAP in an attempt to address its primary responsibility of operating and maintaining its 24 airports in remote

communities in northern Manitoba. As these communities do not have year-round access, they are extremely dependant on their airports for their transportation needs, especially in addressing emergency requirements.

MACAP has given many small airport owner/operators the opportunity to leverage their resources with the aid of provincial funds to improve their airport facilities.

4 (e) Other Projects

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Highway Maintenance Equipment	-		20.0	(20.0)	
Airport Improvements	1,153.3		2,995.1	(1,841.8)	1
Ferries and Landings	123.6		120.9	2.7	
Buildings & Storage Yards	422.8		429.8	(7.0)	
Improvements to Weigh Scales	45.5		40.0	5.5	
Total Sub-appropriation	1,745.2		3,605.8	(1,860.6)	

Explanation:

1. The Lac Brochet causeway repairs were less then anticipated and with the implementation of Infrastructure Capitalization a number of projects now qualified as Part B funded expenditures.

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with native bands and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 2004/05, approximately 2,200 kilometres of winter road were constructed.

Approximately 100 kilometres of winter roads are funded 100% by the Province, 2,100 kilometres are cost-shared with the federal government.

The 2004/05 winter road season was very successful with the communities receiving a greater number of loads required for infrastructure improvements such as schools, nursing stations, sewer and water projects. The relocated winter road from Garden Hill to Red Sucker Lake will be completed by February 2006 and will be an all land based road. The new location includes 3 new Meccano bridges with planning for 3 in future. A major bridge at the Red Sucker River is in early planning stage.

The relocation of the Northern Central road serving Oxford House, Gods River and Gods Lake Narrows had the section from Sea Falls towards Oxford House in use for the 2004/05 winter road season. The new section includes a 210 ft. Acrow bridge at the Hayes River. The section from God's River westerly is now cleared and will include the installation of a 210 ft Acrow bridge to span the God's River. It is anticipated this project and the all land based route will be used for the 2005/06 season and be completed in January 2006 winter roads season.

Chemins d'hiver

Le ministère finance et administre depuis 1979 la construction et l'entretien de chemins d'hiver en concluant des marchés avec des bandes indiennes et d'autres groupes locaux. Le réseau de chemins d'hiver permet le transport le moins coûteux de marchandises en vrac à destination des collectivités éloignées et le déplacement d'une localité à une autre dans le nord du Manitoba pendant une période de huit semaines chaque hiver.

En 2004-2005, quelque 2 200 kilomètres de chemins d'hiver ont été construits.

Environ 100 kilomètres de chemin d'hiver sont financés intégralement par la Province, alors que 2 100 kilomètres le sont à coûts partagés avec le gouvernement fédéral.

La saison des chemins d'hiver de 2004-2005 a connu un grand succès. Les collectivités ont reçu en plus grand nombre les chargements nécessaires à l'amélioration des infrastructures, comme les écoles, les postes de soins infirmiers, les égouts et les aménagements hydrauliques.
La route d'hiver relocalisée entre Garden Hill et Red Sucker Lake sera achevée d'ici à février 2006 et sera entièrement terrestre. Le nouvel emplacement comprend 3 nouveaux ponts meccano et en prévoit 3 autres à l'avenir. Un pont majeur sur la rivière Red Sucker est au stade de la planification préliminaire.

En ce qui concerne la relocalisation de la route Northern Central, qui dessert Oxford House, Gods River et Gods Lake Narrows, le tronçon reliant Sea Falls à Oxford House est achevé et sera en service durant la saison des chemins d'hiver 2004-2005. Le nouveau tronçon comprend un pont Acrow de 210 pi. sur la rivière Hayes. Le tronçon allant de God's River vers l'ouest est maintenant dégagé. Il comprendra un pont Acrow de 210 pi qui enjambera la God's River. On prévoit que ce projet et toutes les voies terrestres seront en service pour la saison 2005-2006 et qu'ils seront terminés en janvier 2006 durant la saison des chemins d'hiver.

4 (f) Winter Roads

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Other Expenditures	7,044.2		5,952.7	1,091.5	1

Explanation:

1. Increased expenditures on the East Side of Lake Winnipeg road system and on the Oxford House – Gods River – Gods Lake Narrows section.

5 Amortization and Other Costs Related to Capital Assets

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
(a) Air Services					
(1) Amortization Expense	2,875.1		3,606.3	(731.2)	1
(2) Less: Recoverable from Other Appropriations	(3,176.0)		(3,176.0)	0.0	
(b) Desktop Services					
(1) Amortization Expense - Transition	198.4		198.6	(0.2)	
(2) Enterprise Software Licences	374.2		374.4	(0.2)	
(c) General Assets				0.0	
(1) Amortization Expense	11,600.5		11,916.1	(315.6)	
(2) Interest Expense	12,814.5		13,199.9	(385.4)	
(d) Infrastructure Assets - Provincial Roads and Highways				0.0	
(1) Amortization Expense	64,853.1		64,037.3	815.8	
(2) Interest Expense	53,546.4		55,668.2	(2,121.8)	1
Total Amortization of Capital Assets	143,086.2		145,824.8	(2,738.6)	

Explanation:

1. Reduction in the size of the capitalization pool.

B11 Capital Investment

Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Transportation Capital Projects and Equipment	7,830.9		9,227.4	(1,396.5)	1
Less: Third Party Recoveries	(394.1)		(929.7)	535.6	1
Government Services Capital Projects	14,631.4		14,160.7	470.7	
Air Services Capital Projects	2,808.3		3,900.0	(1,091.7)	2
Total Capital Investment	24,876.5		26,358.4	(1,481.9)	

Explanation:

1. Late Federal approval of the federally funded ACAP project at South Indian Lake resulted in the project's deferral to the 05/06 fiscal year, motor vessel renovations were deferred pending further testing and work shop renovations were deferred pending property lease negotiations.
2. Reduced flight hours for fire suppression resulted in fewer scheduled engine overhauls.

Capital Investment Program

Expenditures related to capital investment provide for the construction and enhancement of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. Projects undertaken under this program will enhance the highway system and have a useful life expectancy (service life) of 10 to 40 years.

This program provides for the construction, reconstruction, and upgrading of the PTH and PR system, the objective being to ensure a safe, efficient and sustainable provincial transportation network. The Department spent approximately $84.3 million on Capital Investment which included funds from federal cost share programs such as the Strategic Highway Infrastructure Program (SHIP) and the Prairie Grain Roads Program (PGRP).

The Capital Investment Program includes activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements (see explanation of accounting changes page 111).

Major capital projects for the fiscal year were:

- Commencement of the twinning of the Northeast Perimeter (PTH 101) from PTH 59 to PTH 1;
- Twinning of 7.3 km of PTH 59 from south of Mondor Road to the north junction of PR 300;
- Bituminous pavement of 2 km of PTH 8 north of the City of Winnipeg;
- Bituminous overlay on 11.9 km of PTH 8 from PTH 68 to 2 km north of PR 329;
- Construction of a new bridge at Pipestone Lake (Kichi Sipi Bridge) on PR 374;
- Grade and gravel on 13.5 km of PR 373 south of the Muhigan River;
- Bituminous pavement on 19 km of PTH 1 from the Saskatchewan border to east of PR 256;
- Base and bituminous pavement of 28.1 km of PTH 16 from the south junction PTH 10 to the west junction of PTH 5;
- Bridge rehabilitation at Fairford River on PTH 6;
- Base and bituminous pavement on 9.9 km of PTH 3 from the north junction of PTH 18 to east of the south junction of PTH 18;
- Culvert replacement on PTH 3 at Stony Creek;
- Grade and gravel to twin PTH 1 from 5.9 km west of PR 256 to 1.9 km west of the west junction of PTH 83;
- Rehabilitation of the Wilkes Avenue overpass on the perimeter (PTH 100);
- Rehabilitation of the bridge over the La Salle River on PTH 3;
- Base and bituminous pavement of 13.9 km of PTH 16 from 1.6 km south of PTH 45 to 1 km north of PR 478;
- Bituminous pavement of 12.5 km of the eastbound lanes of PTH 1 from 5.0 km east of the east junction of PTH 10 to 0.5 km east of PR 340;
- Grade widen and shoulder gravel for 12 km of PTH 68 from east of PTH 5 to west of PR 278;
- Bituminous pavement of 13.2 km of PTH 20 from the south junction of PTH 20A to south of Valley River;
- Base and bituminous pavement of 6.6 km of PTH 20 from south of Valley River to 4.8 km south of PR 267;
- Base and bituminous pavement of 13.1 km of PTH 6 from south of the north Oakpoint Access to 9.6 km south of PR 419;
- Base and bituminous pavement of the rural section of the Swan River Bypass;
- Grade, base and bituminous pavement of PTH 10 in The Pas at the Otineka Mall;
- Bituminous pavement and shoulder gravel of 16 km of PTH 6 from PR 373 to south of the Wabowden Access;
- Grade widen and shoulder gravel on 12.1 km of PTH 6 from 12 km north of the Minago River to the Hargrave River;
- Bituminous pavement of 21.7 km of PTH 6 from 50 km north of Grand Rapids northerly.

B14 Capital Investment

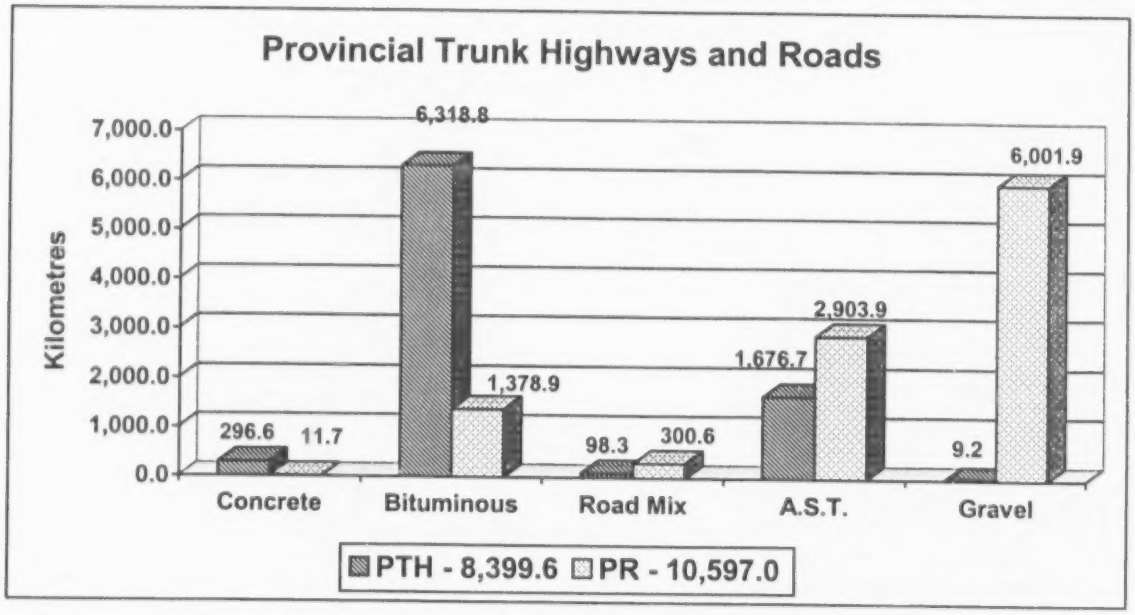
Expenditures Sub-Appropriation	Actual 2004/05 $	Estimate 2004/05 FTE	Estimate 2004/05 $	Variance Over(Under)	Expl. No.
Highways Infrastructure Capital	84,333.9		87,167.6	(2,833.7)	1
Less: Third Party Recoveries	(5,996.1)		(8,250.0)	2,253.9	1
Total Capital Investment	78,337.8		78,917.6	(579.8)	

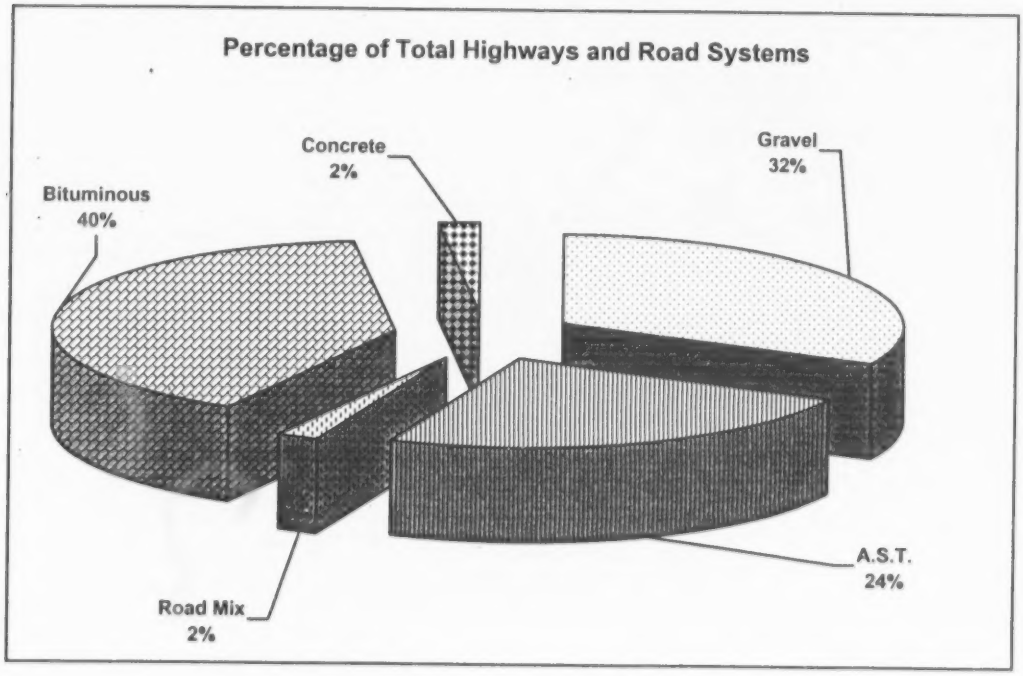
Explanation:

1. Reduction in the federal cost shared portion of projects under the Strategic Highways Improvement Program (SHIP) and the Prairie Grain Roads Program (PGRP).

The following graphs show kilometers of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

2004/2005 Summary of Surface Types





PART A – OPERATING EXPENDITURE

DEPARTMENT OF TRANSPORTATION AND GOVERNMENT SERVICES

RECONCILIATION STATEMENT

$(000S)

Details	2004-2005 Estimates
2004-2005 MAIN ESTIMATES	$384,773.0
2004-2005 ESTIMATES	$384,773.0

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year ($000.0)

Estimate 2004-2005			Actual 2004-2005	Actual 2003-2004	Increase (Decrease)	Expl. No.
	15-1	**Administration and Finance**				
29.4	(a)	Minister's Salary	28.9	28.8	0.1	
	(b)	Executive Support:				
861.2		1. Salaries & Employee Benefits	810.7	727.4	83.3	
123.3		2. Other Expenditures	120.7	122.3	(1.6)	
	(c)	Administrative Services:				
601.9		1. Salaries & Employee Benefits	583.1	469.5	113.6	
211.5		2. Other Expenditures	201.3	226.3	(25.0)	
	(d)	Financial Services:				
1,086.6		1. Salaries & Employee Benefits	1,032.1	1,108.0	(75.9)	
386.2		2. Other Expenditures	340.9	386.2	(45.3)	
	(e)	Human Resource Services:				
1,548.5		1. Salaries & Employee Benefits	1,400.0	1,312.4	87.6	
231.9		2. Other Expenditures	328.0	320.1	7.9	
	(f)	Information Technology Services:				
2,854.2		1. Salaries & Employee Benefits	2,590.9	2,337.1	253.8	
802.2		2. Other Expenditures	726.0	799.8	(73.8)	
	(g)	Occupational Safety, Health and Risk Management:				
399.6		1. Salaries & Employee Benefits	386.8	370.6	16.2	
83.6		2. Other Expenditures	85.2	83.2	2.0	
	(h)	Lieutenant Governor's Office:				
181.7		1. Salaries & Employee Benefits	194.6	147.1	47.5	
110.2		2. Other Expenditures	118.8	125.1	(6.3)	
27.4	(j)	Land Value Appraisal Commission	20.9	19.5	1.4	
9,539.4	**Total 15-1**		**8,968.9**	**8,333.4**	**385.5**	
	15-2	**Highways and Transportation Programs**				
	(a)	Management Services:				
694.8		1. Salaries & Employee Benefits	702.3	654.5	47.8	
73.2		2. Other Expenditures	80.5	84.6	(4.1)	
	(b)	Operations and Contracts:				
2,556.4		1. Salaries & Employee Benefits	2,274.9	2,087.6	187.3	
620.6		2. Other Expenditures	649.5	647.6	1.9	
	(c)	Bridges and Structures:				
2,205.5		1. Salaries & Employee Benefits	2,183.5	1,982.0	201.5	
402.8		2. Other Expenditures	431.9	400.7	31.2	
(189.6)		3 Less: Recoverable from Other Appropriations	(392.2)	(343.2)	(49.0)	
	(d)	Transportation Safety and Regulatory Services:				
3,871.6		1. Salaries & Employee Benefits	3,701.0	3,560.6	140.4	
993.8		2. Other Expenditures	1,032.4	971.9	60.5	
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,480.9		(a) Salaries	2,337.9	2,164.2	173.7	
583.5		(b) Other Expenditures	583.5	542.4	41.1	
		2. South Central Region Office - Portage:				
2,290.6		(a) Salaries	1,972.5	2,218.2	(245.7)	
615.7		(b) Other Expenditures	610.6	669.1	(58.5)	
		3. South Western Region Office - Brandon:				
2,478.2		(a) Salaries	2,300.7	2,276.0	24.7	
567.3		(b) Other Expenditures	567.3	518.9	48.4	
		4. West Central Region Office - Dauphin:				
1,935.8		(a) Salaries	1,715.0	1,603.4	111.6	
446.3		(b) Other Expenditures	508.4	505.3	3.1	
		5. Northern Region Office - Thompson:				
1,714.3		(a) Salaries	1,558.6	1,544.5	14.1	
536.9		(b) Other Expenditures	601.0	567.5	33.5	
(1,252.8)		6 Less: Recoverable from Other Appropriations	(1,062.4)	(1,103.0)	40.6	
	(f)	Other Jurisdictions:				
2,273.1		1. Gross Expenditures	1,899.6	1,523.8	375.8	1
(1,000.0)		2. Less: Recoverable from Other Appropriations	(234.1)	(173.7)	(60.4)	1

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year ($000.0)

Estimate 2004-2005			Actual 2004-2005	Actual 2003-2004	Increase (Decrease)	Expl. No.
	(g)	Planning and Design:				
1,757.1		1. Salaries & Employee Benefits	1,659.6	1,537.9	121.7	
470.3		2. Other Expenditures	422.3	419.2	3.1	
	(h)	Northern Airports and Marine Services:				
4,884.9		1. Salaries & Employee Benefits	4,873.6	4,482.4	391.2	
3,016.7		2. Other Expenditures	3,271.8	3,017.7	254.1	
	(j)	Materials Engineering				
2,247.7		1. Salaries & Employee Benefits	2,008.3	1,931.4	76.9	
672.0		2. Other Expenditures	741.0	641.2	99.8	
(1,171.5)		3. Less: Recoverable from Other Appropriations	(1,346.0)	(1,164.9)	(181.1)	2
	(k)	Traffic Engineering:				
1,032.4		1. Salaries & Employee Benefits	1,004.1	805.3	198.8	
260.0		2. Other Expenditures	238.2	226.9	11.3	
(57.6)		3 Less: Recoverable from Other Appropriations	(45.3)	(56.8)	11.5	
	(m)	Policy, Planning & Development				
1,857.4		1. Salaries & Employee Benefits	1,581.3	1,573.7	7.6	
980.6		2. Other Expenditures	991.6	695.6	296.0	
1,000.0		3 Churchill Gateway Development Initiative	0.0	1,000.0	(1,000.0)	3
	(n)	Driver and Vehicle Licencing:				
6,777.5		1. Salaries & Employee Benefits	7,420.3	13,160.6	(5,740.3)	4
3,720.1		2. Other Expenditures	3,640.1	6,825.6	(3,185.5)	4
11,997.6		3. MPIC Cost Sharing Agreement	10,500.0	4,592.0	5,908.0	4
	(p)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
250.4		(a) Salaries and Employee Benefits	254.2	276.4	(22.2)	
169.1		(b) Other Expenditures	176.8	180.8	(4.0)	
		2. Licence Suspension Appeal Board and Medical Review Committee				
217.5		(a) Salaries and Employee Benefits	171.9	141.3	30.6	
88.2		(b) Other Expenditures	57.8	85.2	(27.4)	
		3. Taxicab Board:				
493.2		(a) Salaries and Employee Benefits	409.1	458.8	(49.7)	
118.3		(b) Other Expenditures	133.0	134.9	(1.9)	
25.0		4. Port of Churchill Advisory Board	0.0		0.0	
65,725.8	**Total 15-2**		**62,186.1**	**63,868.1**	**(1,682.0)**	
	15-3	**Government Services Programs**				
	(a)	Project Services (Accommodation Development)				
2,209.3		1. Salaries & Employee Benefits	1,991.1	2,307.6	(316.5)	
6,968.2		2. Other Expenditures	5,497.3	6,529.8	(1,032.5)	5
(3,870.7)		3. Less: Recoverable from Other Appropriations	(2,422.1)	(2,921.8)	499.7	5
(1,450.0)		4. Less: Recoverable from Part B - Capital Investment	(1,450.0)	(1,450.0)	0.0	
	(b)	Construction Services (Workshop/Renovations)				
3,017.9		1. Salaries & Employee Benefits	2,694.0	2,580.7	113.3	
272.1		2. Other Expenditures	240.9	232.9	8.0	
5,090.7		3. Workshop Projects	4,624.7	2,872.8	1,751.9	6
(8,380.7)		4. Less: Recoverable from Other Appropriations	(6,707.4)	(5,551.3)	(1,156.1)	6
	(c)	Operations (Physical Plant)				
15,942.3		1. Salaries & Employee Benefits	15,734.6	15,462.4	272.2	
36,254.6		2. Other Expenditures	37,468.7	36,105.0	1,363.7	
(368.4)		3. Less: Recoverable from Other Appropriations	(383.0)	(930.6)	547.6	
	(d)	Leased Properties				
351.4		1. Salaries & Employee Benefits	365.9	278.5	87.4	
24,533.0		2. Other Expenditures	23,553.5	23,194.1	359.4	
	(e)	Division Support Services (Property Services)				
575.1		1. Salaries & Employee Benefits	509.8	623.0	(113.2)	
204.3		2. Other Expenditures	142.1	132.4	9.7	
	(f)	Security and Parking				
4,138.5		1. Salaries & Employee Benefits	4,187.3	4,095.5	91.8	
789.0		2. Other Expenditures	805.7	823.3	(17.6)	

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year ($000.0)

Estimate 2004-2005			Actual 2004-2005	Actual 2003-2004	Increase (Decrease)	Expl. No.
(2,182.2)		3. Less: Recoverable from Other Appropriations	(2,587.3)	(2,477.3)	(110.0)	
(48,643.6)	(g)	Accommodation Cost Recovery	(48,263.1)	(46,530.8)	(1,732.3)	
	(h)	Corporate Accommodation Planning (Minor Capital Projects)				
418.6		1. Salaries & Employee Benefits	399.6	244.6	155.0	
24.5		2. Other Expenditures	2.1	2.1	0.0	
	(i)	Procurement Services				
1,812.4		1. Salaries & Employee Benefits	1,735.9	1,650.4	85.5	
366.8		2. Other Expenditures	346.4	357.6	(11.2)	
	(j)	Government Air Services				
5,771.4		1. Salaries & Employee Benefits	5,689.0	5,588.3	100.7	
6,576.8		2. Other Expenditures	4,624.0	5,374.5	(750.5)	7
(12,348.2)		3. Less: Recoverable from Other Appropriations	(10,378.0)	(11,014.5)	636.5	
	(k)	Mail Management Agency				
	(l)	Materials Distribution Agency				
	(m)	Land Management Services				
	(n)	Fleet Vehicles Agency				
38,073.1	**Total 15-3**		**38,421.7**	**37,579.2**	**842.5**	
	15-4	**Infrastructure Works**				
	(a)	Maintenance and Preservation Program				
121,635.3		1. Gross Expenditures	119,178.2	114,643.8	4,534.4	8
(10,149.8)		2. Less: Recoverable from Part B - Capital Investmen	(9,969.1)	(9,030.4)	(938.7)	8
	(b)	Mechanical Equipment Services				
5,705.3		1. Salaries and Employee Benefits	5,995.5	5,906.5	89.0	
20,663.0		2. Other Expenditures	21,499.0	20,905.0	594.0	
(26,368.3)		3. Less Recoverable from Other Jurisdictions	(27,578.3)	(26,911.7)	(666.6)	
1,300.0	(c)	Grant Assistance to Local Governments	1,000.1	1,324.6	(324.5)	9
3,265.9	(d)	Work in Municipalities,Local Government Districts and Unorganized Territory	2,701.9	2,863.9	(162.0)	
3,605.8	(e)	Other Projects	1,745.2	2,812.3	(1,067.1)	10
5,952.7	(f)	Winter Roads	7,044.2	5,736.6	1,307.6	11
125,609.9	**Total 15-4**		**121,616.7**	**118,250.6**	**3,366.1**	
	15-5	**Amortization and Other Costs Related to Capital Assets**				
	(a)	Air Services				
3,606.3		1. Amortization Expense	2,875.1	2,426.3	448.8	12
(3,176.0)		2. Less: Recoverable from Other Appropriations	(3,176.0)	(2,166.9)	(1,009.1)	12
	(b)	Desktop Services				
198.6		1. Amortization Expense - Transition	198.4	349.7	(151.3)	
374.4		2. Enterprise Software Licences	374.2	374.4	(0.2)	
	(c)	General Assets				
11,916.1		1. Amortization Expense	11,600.5	10,954.8	645.7	
13,199.9		2. Interest Expense	12,814.5	12,078.7	735.8	
	(d)	Infrastructure Assets - Provincial Roads and Highways				
64,037.3		1. Amortization Expense	64,853.1	63,421.7	1,431.4	
55,668.2		2. Interest Expense	53,546.4	54,625.6	(1,079.2)	
145,824.8	**Total 15-5**		**143,086.2**	**142,064.3**	**669.7**	
384,773.0	**Total Transportation and Government Services**		**374,279.6**	**370,345.6**	**3,581.8**	

Expenditure Variance Explanations
Comparison of the 2004/2005 actuals to the 2003/2004 actuals

1. **15-2F-1: Other Jurisdictions: Gross Expenditures - $375.8 INCREASE**
More work was performed for other departments and third parties on a request basis.
15-2F-2: Other Jurisdictions: Recoverable from Other Appropriations - $(60.4) INCREASE
More work performed for other departments resulted in higher recoveries.

2. **15-2I-3: Materials Engineering: Recoveries – ($181.1) INCREASE**
Increased demand for materials testing services from the Preservation and Enhancement Programs resulted in the operation of an additional mobile testing lab with it's associated increase in recoveries.

15-2M-3: Churchill Gateway Development Initiative – ($1,000.0) DECREASE
3. No activity for the Churchill Gateway Development Initiative in 2004/2005, activity during 2003/2004 fiscal year was the entire $1,000.0 print.

15-2N-1: Driver and Vehicle Licencing: Salaries – ($5,740.3) DECREASE
Due to the Merge of DVL with MPI only half year salaries were applicable during fiscal year 2004/2005 over a full year salaries in fiscal year 2003/2004.
15-2N-2 Driver and Vehicle Licencing: Other Expenditures – ($3,185.5) DECREASE
4. Due to the Merger of DVL with MPI only half year of other expenditures were applicable during the fiscal year 2004/2005 over a full year of other expenditures during fiscal year 2003/2004.
15-2N-3 Driver and Vehicle Licencing: MPIC Cost Sharing Agreement - $5,908.0 INCREASE
Due to the Merge of DVL with MPI restructuring occurred including the six months of salaries and other expenditures in the MPI agreement for fiscal year 2004/2005.

15-3A-1: Accommodation Development: Salaries – ($316.5) DECREASE
15-3A-2: Accommodation Development: Other Expenditures – ($1,032.5) DECREASE
5. **15-3A-3: Accommodation Development: Recoverable from Other Appropriations - $499.7 DECREASE**
A reduction in client projects during the fiscal year 2004/2005 resulted in lower expenditures in salaries and other expenditures and reduced recoveries from fiscal year 2003/2004.

15-3B-3: Workshop/Renovation: Workshop Projects – $1,751.9 INCREASE
6. **15-3B-4: Workshop/Renovation: Recoverable from Other Appropriations – ($1,156.1) INCREASE**
Greater volume of projects in 2004/2005 fiscal year over 2003/2004 resulted in an increase in Workshop Projects and an increase in the recovery level.

15-3J-2: Government Air Services: Other Expenditures – ($750.5) DECREASE
7. **15-3J-3: Government Air Services: Recoverable from Other Appropriations $636.5 DECREASE**
Savings in Fire Suppression requirements during the fiscal year 2004/2005 over 2003/2004 fiscal year resulted in a decrease in other expenditures offset by reduced recoveries.

8 **15-4A-1: Maintenance and Preservation Program - $4,534.4 INCREASE**
A $2.6M increase in Maintenance is largely due to Program funding increases of $2.4M while the remaining increase is due to the May snow event; and a $1.9M increase in Preservation activities is largely due to Program funding increases of $0.9M and approximately $0.2M in a General Salary Increase for employees working for the Enhancement Program.
15-4A-2: Recoveries from the Enhancement Program – ($938.7) INCREASE
Increase is related to the recovery of direct overhead concerning Survey costs on Infrastructure Assets.

9 **15-4C: Grant Assistance to Local Governments – ($324.5) DECREASE**
Some communities did not undertake projects eligible for grant assistance under the program

10 **15-4E: Other Projects – ($1,067.1) DECREASE**
A number of Northern Airports projects were transferred to Part B Capital funding as they now qualify under the Capital Asset Policy.

11 **15-4F: Winter Roads - $1,307.6 INCREASE**
Increased expenditures on the East Side of Lake Winnipeg road system and on the Oxford House – Gods

River – Gods Lake Narrows section.

12. **15-5A-1: Air Services: Amortization Expense - $448.8 INCREASE**
15-5A-2: Air Services: Recoverable from Other Appropriations: ($1,009.1) INCREASE
Increase in the Air Services asset pool value in fiscal year 2003/2004 increased the amortization expense and also increased the recovery line for fiscal year 2004/2005.

Department of Transportation and Government Services

Revenue Summary

for fiscal year ended March 31, 2005

with comparative figures for the previous fiscal year ($000's)

Actual 2003-2004	Actual 2004-2005	Increase/ (Decrease)	Expl. No.		Actual 2004-2005	Estimate 2004-2005	Variance	Expl. No.
				Government of Canada:				
3,092.8	3,176.6	83.8		(a) Winter Roads	3,176.6	2,775.0	401.6	
164.2	171.2	7.0		(b) Norway House Airport	171.2	171.2	0.0	
366.6	268.8	(97.8)	A1	(c) National Safety Code	268.8	366.6	(97.8)	B1
32.2	14.7	(17.5)		(d) Refunds for Services	14.7	10.0	4.7	
0.0	304.0	304.0	A2	(e) Wasagamack/St. Theresa Point Airport	304.0	0.0	304.0	B2
3,655.8	**3,935.3**	**279.5**		**Total Government of Canada**	**3,935.3**	**3,322.8**	**612.5**	
				Other Revenue:				
74,138.8	84,646.8	10,508.0	A3	(a) Automobile and Motor Carrier Licences and Fees	84,646.8	85,853.0	(1,206.2)	
1,398.0	1,718.1	320.1	A4	(b) Cost Recovery from Municipalities and Other Third Parties	1,718.1	1,500.0	218.1	
14,588.2	18,840.1	4,251.9	A5	(c) Drivers' Licences	18,840.1	17,916.1	924.0	
77.3	80.8	3.5		(d) Licence Suspension Appeal Board Fees	80.8	100.0	(19.2)	
1,416.5	1,417.0	0.5		(e) Rentals from Various Government Properties	1,417.0	1,396.4	20.6	
214.7	212.0	(2.7)		(f) Taxicab Licences and Fees	212.0	200.0	12.0	
1,354.2	2,157.5	803.3	A6	(g) Sundry	2,157.5	1,622.1	535.4	B3
93,187.7	**109,072.3**	**15,884.6**		**Total Other Revenue**	**109,072.3**	**108,587.6**	**484.7**	
96,843.5	**113,007.6**	**16,164.1**		**TOTAL DEPARTMENTAL REVENUE**	**113,007.6**	**111,910.4**	**1,097.2**	
0.0	**2,399.9**	**2,399.9**	A7	**Sale of Government Assets**	**2,399.9**	**4,407.7**	**(2,007.8)**	B4

Revenue Variance Explanations
Comparison of the 2004/2005 actuals to the 2003/2004 actuals

GOVERNMENT OF CANADA

A1. National Safety Code – ($97.8) DECREASE
The new National Safety Code contract was not signed prior to the estimates process and a reduction in the contracted amount caused the reduced revenue.

A2. Wasagamack/St. Theresa Point Airport – $304.0 INCREASE
Revenue relates to the 70% recovery of 03/04 Departmental expenditures for the proposed new airport. No claim was submitted in 03/04 as the amended funding arrangement was not in place until December 2004.

OTHER REVENUE

A3. Automobile and Motor Carrier Licences and Fees – $10,508.0 INCREASE
Impact of a rate increase of $8.00 for registration fee effective August 1, 2003 and $23.00 in 2004.

A4. Cost Recovery from Municipalities and Other Third Parties – $320.1 INCREASE
More work was performed and then recovered from Third Parties on a request basis.

A5. Drivers Licences - $4,251.9 INCREASE
Impact of a rate increase of $5.00 for licence fees effective April 2004.

A6. Sundry - $803.3 INCREASE
The Mould and Remediation Services (MARS) program projects increased in 2004/2005 for clients classified as revenue versus recovery.

A7. Sale of Government Assets - $2,399.9 INCREASE
The sale of 290 Drury Ave and 599 Empress during the fiscal year 2004/05.

Revenue Variance Explanations
Comparison of the 2004/2005 actuals to the 2004/2005 estimates

GOVERNMENT OF CANADA

B1. National Safety Code – ($97.8) DECREASE
The new National Safety Code contract was not signed prior to the estimates process and a reduction in the contracted amount caused the reduced revenue.

B2. Wasagamack/St. Theresa Point Airport – $340.0 INCREASE
Revenue relates to the 70% recovery of 03/04 Departmental expenditures for the proposed new airport. No claim was submitted in 03/04 as the amended funding arrangement was not in place until December 2004.

OTHER REVENUE

B3. Sundry – $535.4 INCREASE
The Mould and Remediation Services (MARS) program is under recovered in operating and over in revenue due to the type of client projects being completed.

B4. Sale of Government Assets – ($2,007.8) DECREASE
The sale of some government assets did not occur as planned.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 2001 - March 31, 2005

APPROPRIATION	Actual/*Adjusted Expenditures									
	2000/01		2001/02		2002/03		2003/04		2004/05	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
15-1 Administration and Finance	109.50	8,072.2	115.25	8,372.3	116.75	8,351.1	116.75	8,583.4	112.75	8,968.9
15-2 Highways and Transportation Programs	834.48	59,613.9	833.48	60,851.9	842.48	62,538.1	826.48	63,868.1	716.43	62,186.1
15-3 Government Services Programs	599.46	34,035.0	600.86	37,001.3	605.07	35,722.1	608.52	37,579.2	610.31	38,421.7
15-4 Infrastructure Works	1,165.00	177,086.3	1,168.00	175,655.3	1,164.00	187,911.8	1,157.00	118,250.6	1,110.00	121,616.7
15-5 Amortization and Other Costs Related to Capital Assets		11,475.7		25,536.2		22,607.7		142,064.3		143,086.2
TOTAL	**2,708.44**	**290,283.1**	**2,717.59**	**307,417.0**	**2,728.30**	**317,130.8**	**2,708.75**	**370,345.6**	**2,549.49**	**374,279.6**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.